National Aeronautics and Space Administration

NSSC
NASA Shared Services Center

January 2014 Performance & Utilization Report – FY 14

January 2014 Table of Contents

Data Source Key:
* NBID (NSSC Business Intelligence Datamart)
** *Remedy*
*** *IPCC, Centergy Manager and Remedy*
**** *Inquisite*

Did YOU Know?

In January **96.46%** of calls to the NSSC Customer Contact Center were resolved during the initial contact?

In fact, our Customer Contact Center has successfully provided first-call resolution to more than **7,000 calls** since the beginning of FY14 (Oct. 1, 2013).

You can provide customer feedback 24/7 via the customer feedback link at the top of our home page at: www.nssc.nasa.gov.

Now that's efficiency!

Scorecard – January Overall

Activity	January
Accounts Payable - On Time Payments	R
Accounts Payable - Int. < $200/MM	G
Accounts Receivable - 98% Error free	G
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Relocation Assistance	G
NASA Awards & Recognition Processing	G
Off-Site Training	G
Internal Training <25K	G
Internal Training >25K	G
SES Appointments	G
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	R
Retirement Estimate - 20 day	G
Retirement Estimate - 45 day	G
Retirement Estimate - 60 day	G
Retirement Processing - 10 day	G
eOPF - 15 Day	G
eOPF - 25 Day	G
Personnel Action Processing	G
Grants	G
Grants Supplements	G
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	No Activity
Initial Call Resolution	G
Call Response Rate	G
Call Abandonment Rate	G
Average Speed of Answer	G
Website Availability	G

ESD Activity by Month:	January
Average Speed to Answer : 80% answered in 60 sec	R
Abandon Rate : Less than / equal to 7%	G
First Call Resolution: SLA > 95%	G
Customer Satisfaction Tier 1: >90%	G
ESD Application Availablity: >99.95%	G
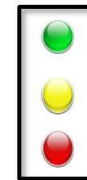
Legend:
- Met or Exceeded SLA
- 0 – 5% of stated target SLA
- > 5% of stated target SLA
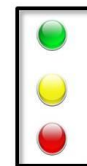
AP Legend:
- >= 98%
- < 98% & >= 97%
- < 97%

Scorecard by Center – January

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	R	Y	R	G	R	Y	R	R	G	R
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G	G
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G			G	G		
PCS (6) Travel	G		G	G	G	G	G	G	G		G
PCS (15) Travel	G			G	G	G					
PCS (30) Travel						G					
Relocation Assistance		G	G	G	G						
NASA Awards & Recognition Processing	G		G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training <25K			G			G	G		G		
Internal Training >25K						G					G
SES Appointments				G							
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day	R	G	G	R	R	R		Y	R		
Retirement Estimate - 20 day		G	G	G	G		G	G			G
Retirement Estimate - 45 day				G		G	G		G		
Retirement Estimate - 60 day	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		G
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day		G				G	G		G		G
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G	G				G
Grants - Supplemental	G	G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SBIR / STTR - Phase 2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Call Abandonment Rate	G	G	G	G	G	G	G	G	G	G	G
Average Speed of Answer	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	R	R	R	R								
Accounts Payable - Int. < $200/MM	G	G	G	G								
Accounts Receivable - 98% Error free	G	G	G	G								
Payroll	G	G	G	G								
Domestic Travel	R	G	G	G								
Foreign Travel	R	G	G	G								
PCS (6) Travel	R	G	G	G								
PCS (15) Travel	R	G	G	G								
PCS (30) Travel	G	G	G	G								
Relocation Assistance	G	G	G	G								
NASA Awards & Recognition Processing	R	G	G	G								
Off-Site Training	G	G	G	G								
Internal Training <25K	G	G	G	G								
Internal Training >25K	G	G	G	G								
SES Appointments	NA	G	G	G								
SES CDP Mentor Appraisals	NA	NA	NA	NA								
Retirement Estimate - 10 day	R	G	G	R								
Retirement Estimate - 20 day	R	G	G	G								
Retirement Estimate - 45 day	R	Y	G	G								
Retirement Estimate - 60 day	G	R	G	G								
Retirement Processing - 10 day	R	G	G	G								
eOPF - 15 Day	G	G	G	G								
eOPF - 25 Day	G	G	G	G								
Personnel Action Processing	R	G	G	G								
Grants	G	G	G	G								
Grants - Supplemental	G	G	G	G								
SBIR / STTR - Phase 1	G	NA	NA	NA								
SBIR / STTR - Phase 2	NA	NA	NA	NA								
Initial Call Resolution	G	G	G	G								
Call Response Rate	G	G	G	G								
Call Abandonment Rate	G	G	G	G								
Average Speed of Answer	G	G	G	G								
Website Availability	G	G	G	G								

January 2014

ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	R	Y	G	R								
Abandon Rate: Should not exceed 7%	G	G	G	G								
First Call Resolution: SLA > 95%	G	G	G	G								
Customer Satisfaction: >90%	G	G	G	G								
ESD Application Availablity: >99.95%	G	G	G	G								

Financial Management
Accounts Payable

Service Level Indicator: Process and Pay 98% of invoices on time.

January 2014 Count of Payments

	ARC	DFRC	GRC	GSFC	HQ	NMO	JSC	KSC	LaRC	MSFC	NSSC	SSC
Not Met	4	11	7	62			19	13	30	12	2	6
Met	285	178	321	802	486		435	446	447	285	328	105

SLI 98%

CUMULATIVE PERFORMANCE - FY 14 — Performance by Center Against SLI

	ARC	DFRC	GRC	GSFC	HQ	NMO	JSC	KSC	LaRC	MSFC	NSSC	SSC
Not Met	115	83	198	397	22		258	148	122	172	22	50
Met	1,231	714	1,497	3,293	1,823		1,784	1,601	1,861	1,112	957	386

SLI 98%
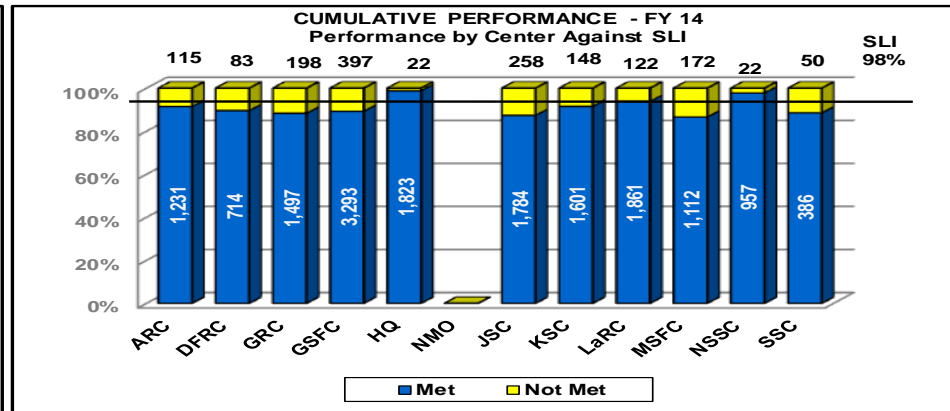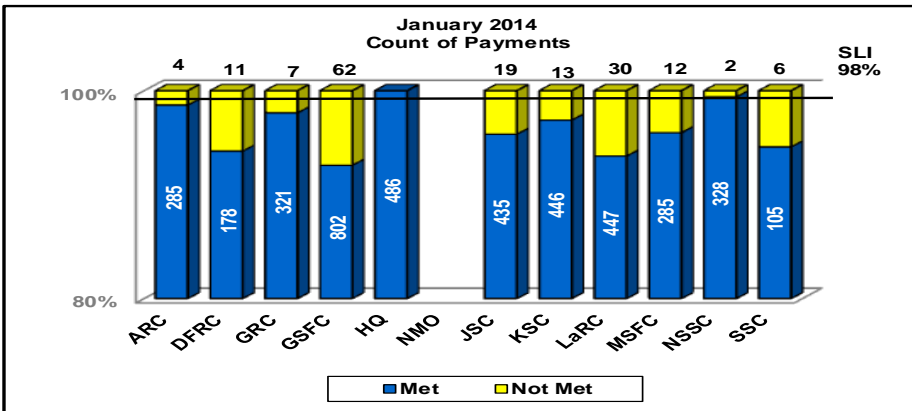
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	82.23%	88.22%	95.73%	96.13%								
Cumulative YTD	3,022	8,804	13,562	17,846								

PERCENTAGE ON-TIME - FY 14

SLI 98%

82.23% — 88.22% — 95.73% — 96.13%

MONTHLY UTILIZATION - FY 14

OCT 3,022 — NOV 5,782 — DEC 4,758 — JAN 4,284
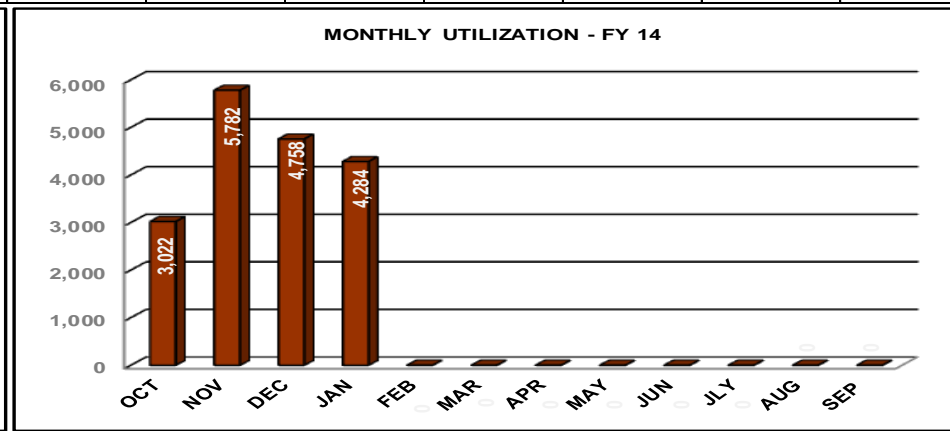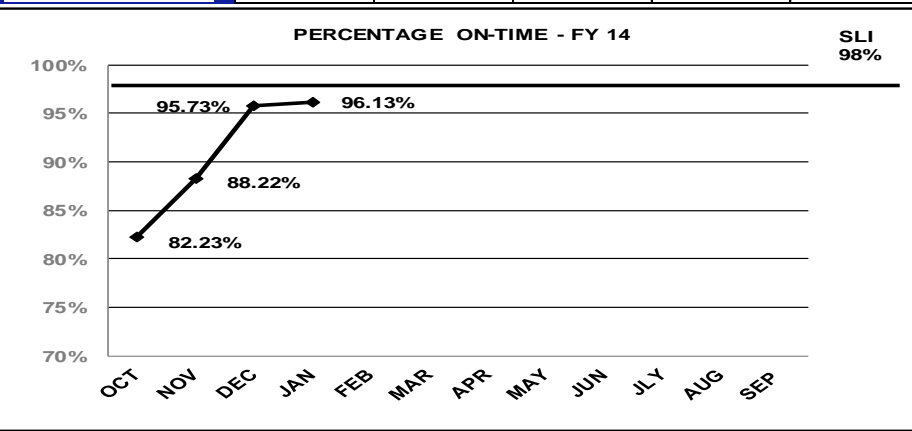
Assessment: Accounts Payable processed 4,284 payments for the month of January 2014. We had a total of 166 interest payments of which 54 were directly related to the October 1, 2013 through October 16, 2013 furlough period. Our total furlough related interest payments to date are 1,312.

Financial Management
Accounts Payable

AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per $1 million in total payments." The metric goal is <= $200 per million.

January 2014
AP Interest Penalties / $ million
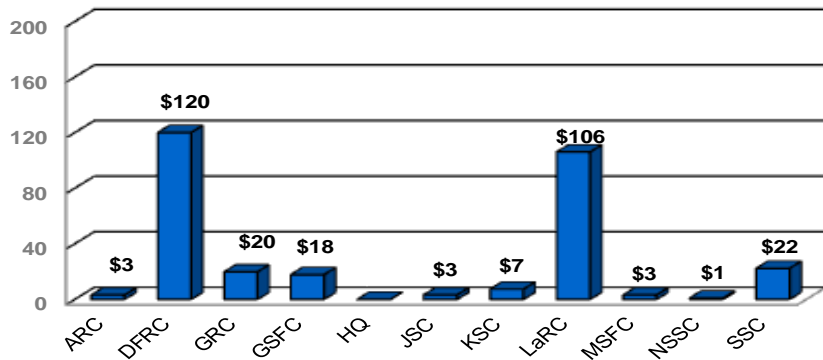
AVERAGE CUMULATIVE PERFORMANCE - FY 14
AP Interest Penalties / $ million
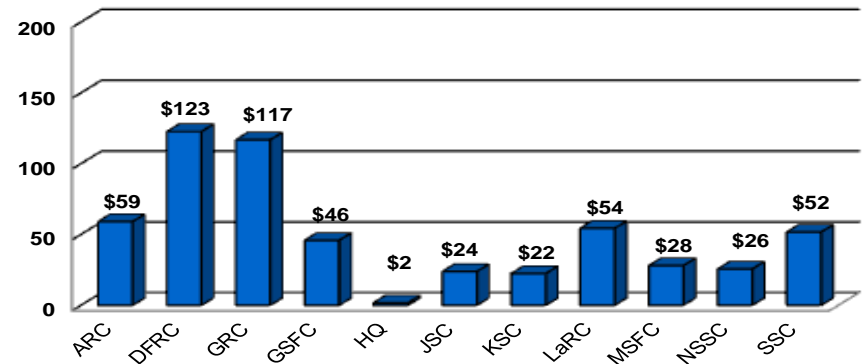
AP Interest Penalties / $ million / Quarter
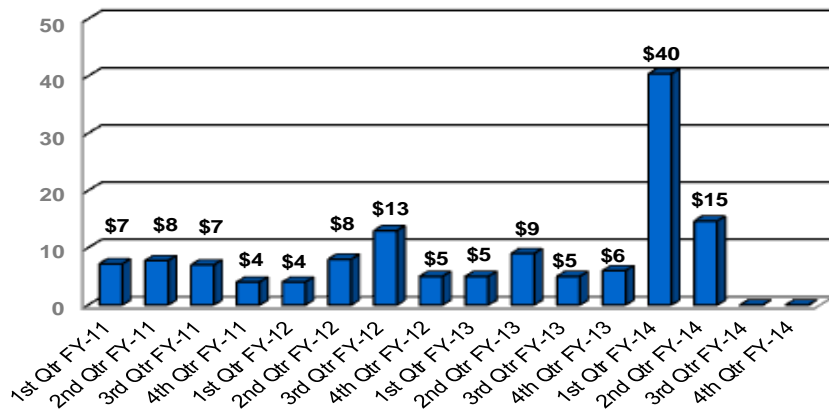
AVERAGE MONTHLY INTEREST PENALTIES / $ MILLION
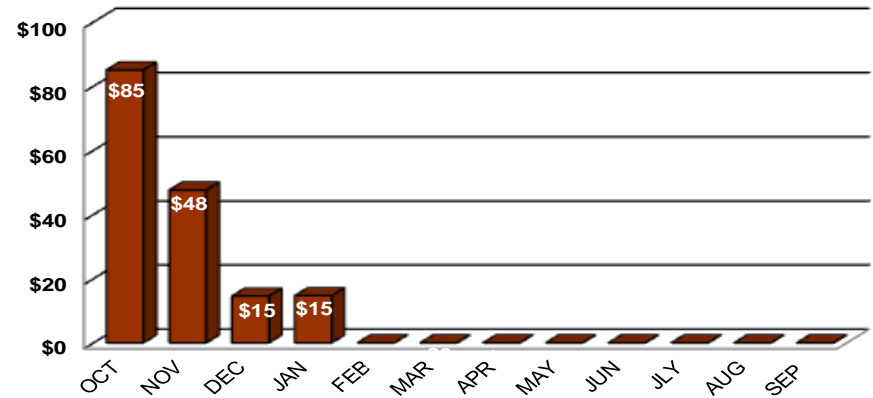
Assessment:

January 2014

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Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

January 2014 — Collections on Receivables - Performance by Center

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	733	1,758	2,744	3,680								

AR - Collections on Receivables / Quarter
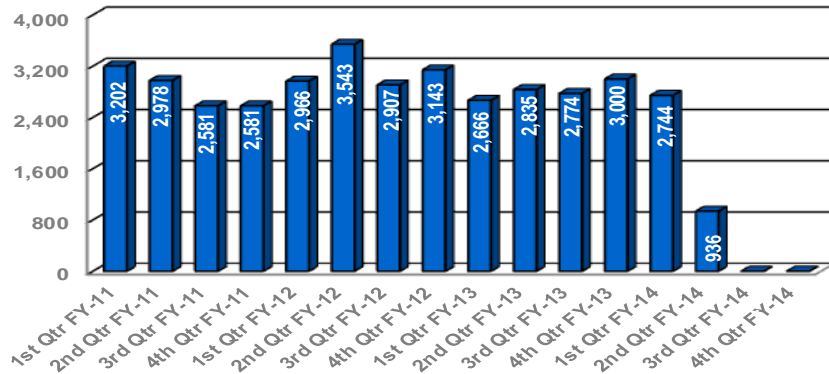
MONTHLY UTILIZATION - FY 14
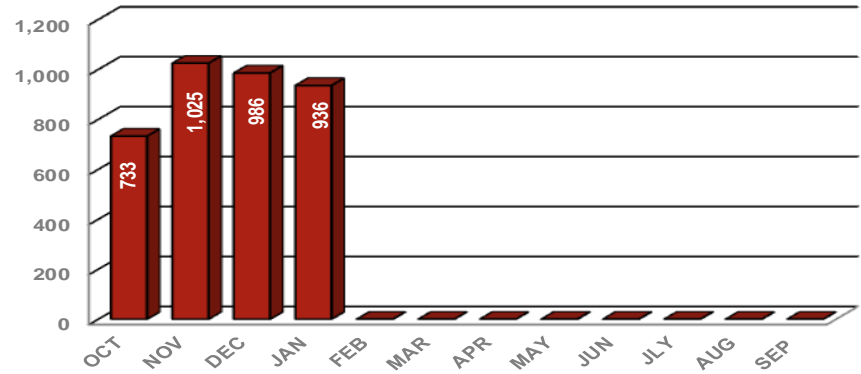
Assessment:

Accounts Receivable - New Receivables

Number of bills generated per reporting period.   SLI: 98% of bills will be created without error attributed to the NSSC.

**January 2014
New Receivables - Performance by Center**
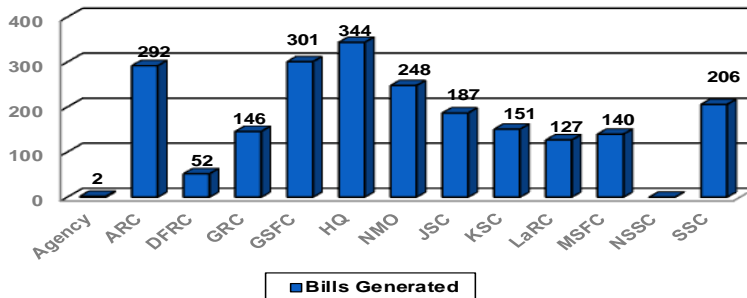
**NEW RECEIVABLES - CUMULATIVE - FY 14
Performance by Center**
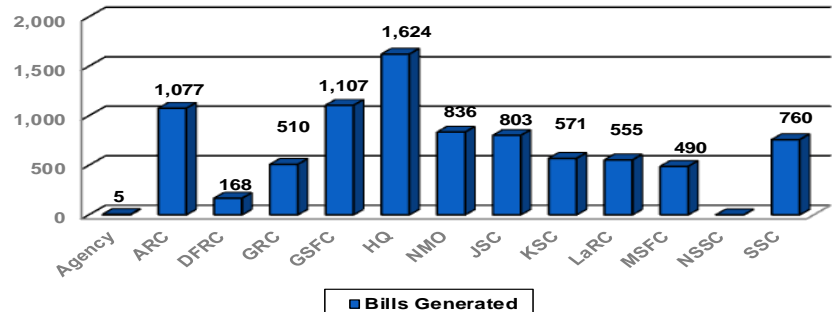
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	1,824	4,057	6,310	8,506									
98% Error Free	99.0%	99.6%	99.2%	99.4%									
# of Errors	19/1824	8/2233	19/2253	13/2196									

AR - New Receivables / Quarter
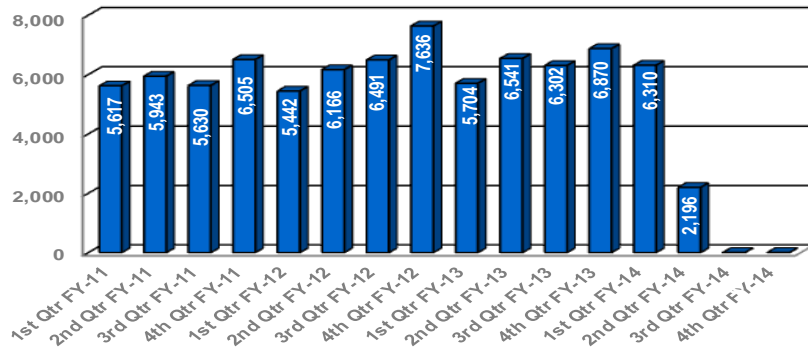
MONTHLY UTILIZATION - FY 14
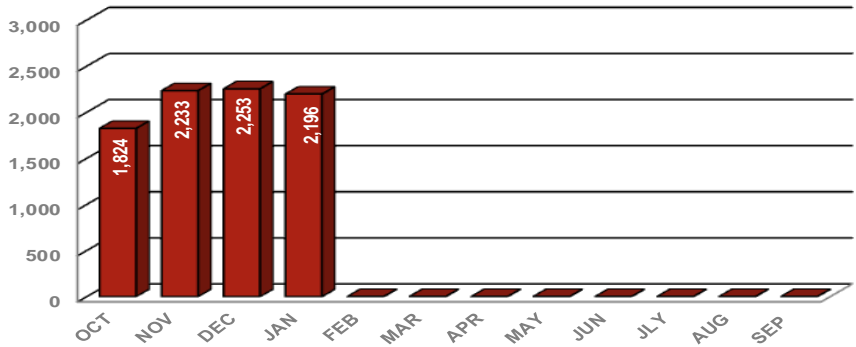
Assessment:

Accounts Receivable - IPAC Transactions - FY 14

Number of IPAC Transactions processed per reporting period.

January 2014
IPAC TRANSACTIONS - Performance by Center
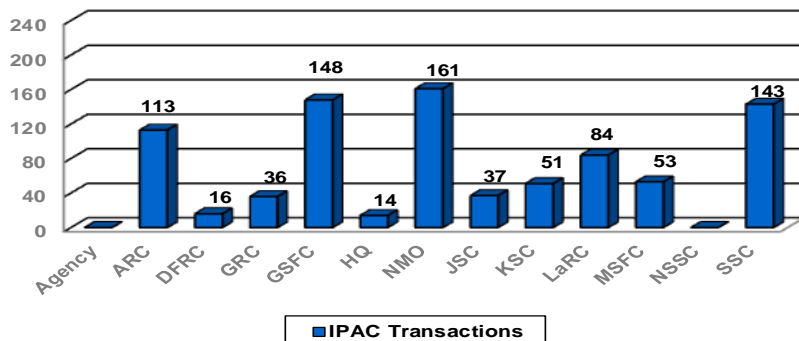
IPAC TRANSACTIONS - CUMULATIVE - FY 14
Performance by Center
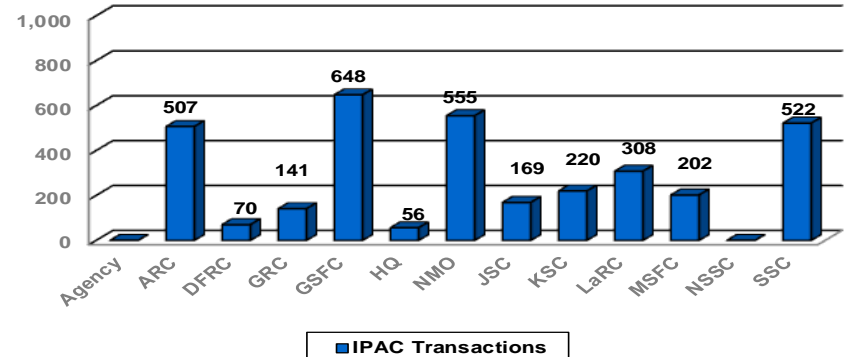
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	961	1,804	2,542	3,398								

AR - IPAC Transactions / Quarter
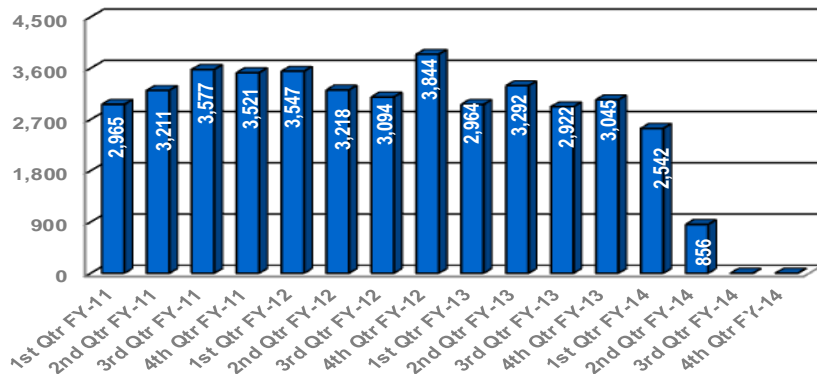
MONTHLY UTILIZATION - FY 14
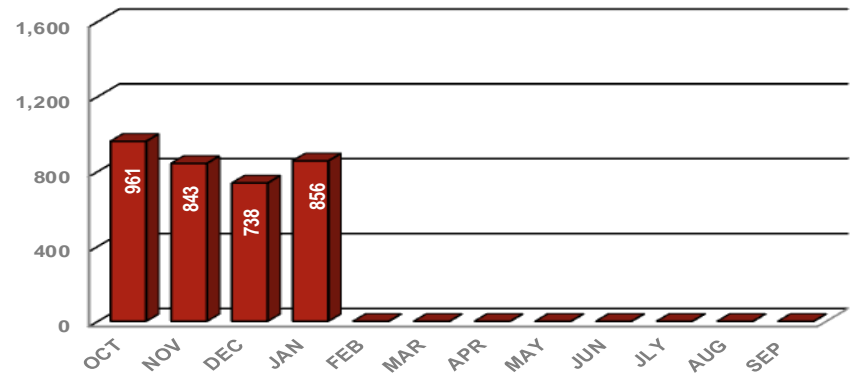
Assessment:

Financial Management
Payroll

Payroll - FY 14

Service Level Indicator: Process 99.9% of payroll/time & attendance (including pay & leave adjustments) accurately and on-time to the DOI.

January 2014
Payroll - Performance by Center Against SLI
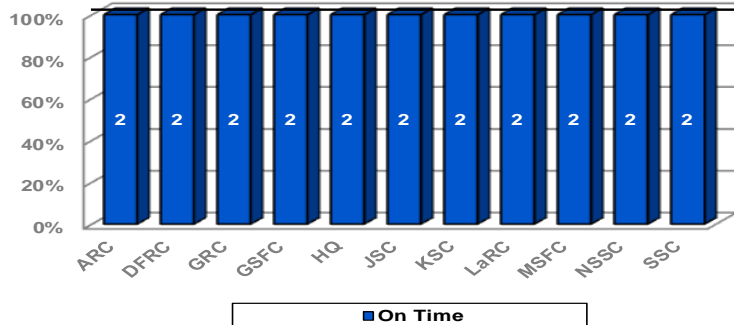
CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
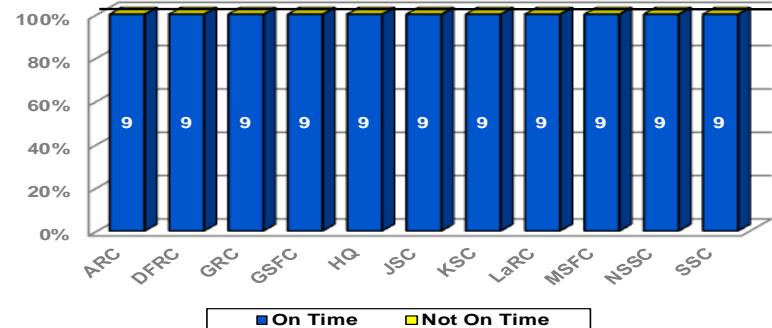
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	22	44	77	99								

QUARTERLY UTILIZATION - FY 14
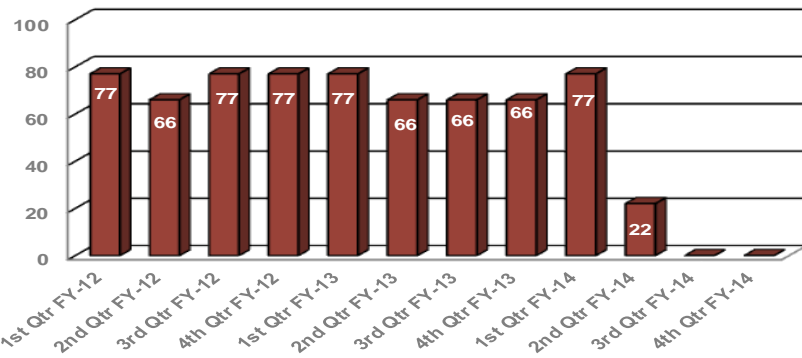
MONTHLY UTILIZATION - FY 14
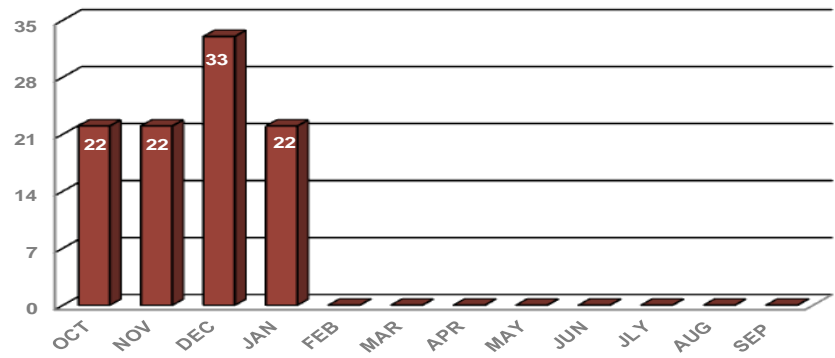
Assessment:

DOMESTIC TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of domestic travel expenses reports within 4 business days of receipt of a complete expense report (including adequate funding).

January 2014
Domestic Travel - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
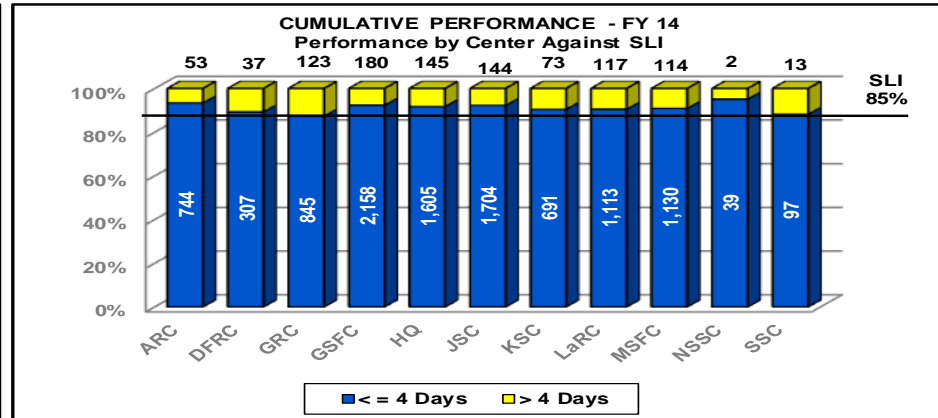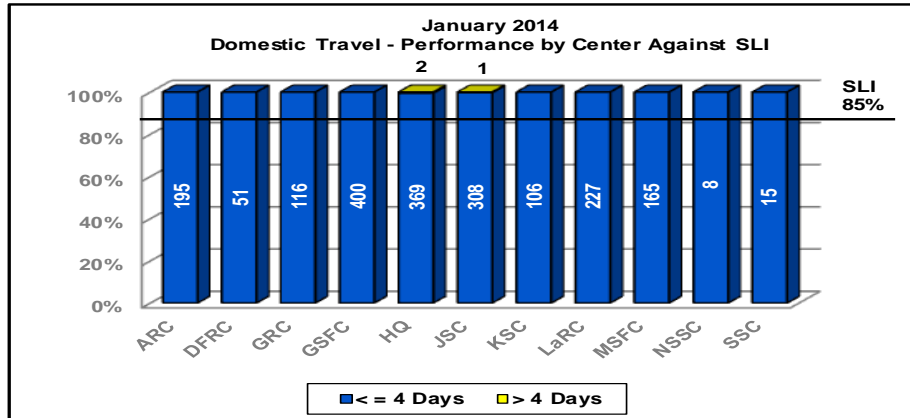
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	50.51%	99.37%	99.66%	99.85%								
Cumulative YTD	1,946	5,105	9,471	11,434								

Average Processing Time
Domestic Travel - FY 14

MONTHLY UTILIZATION DOMESTIC TRAVEL- FY 14
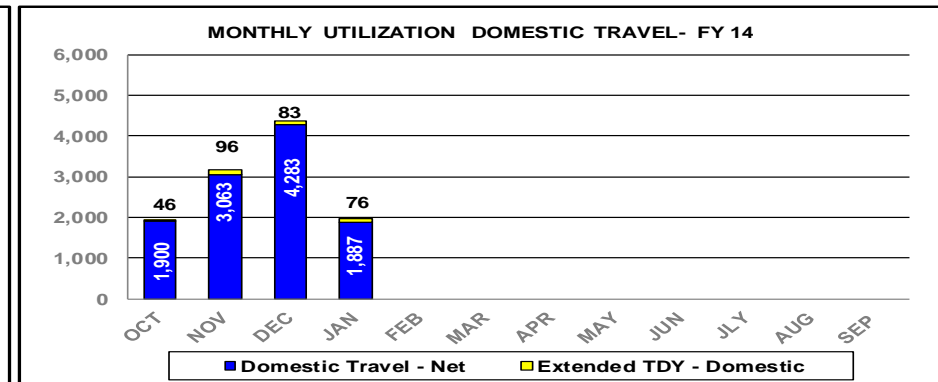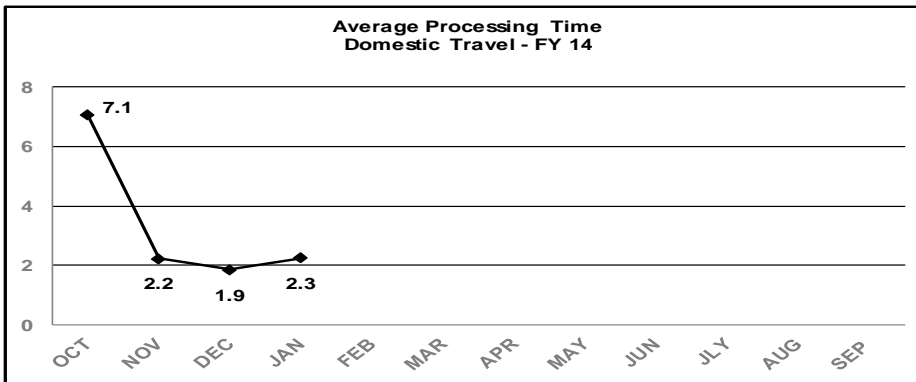
Assessment:

Financial Management
Foreign Travel

FOREIGN TRAVEL - FY 14

Service Level Indicator: Validate & process 85% of foreign travel expense reports within 5 business days of receipt of a complete expense report (including adequate funding).

January 2014
Foreign Travel - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
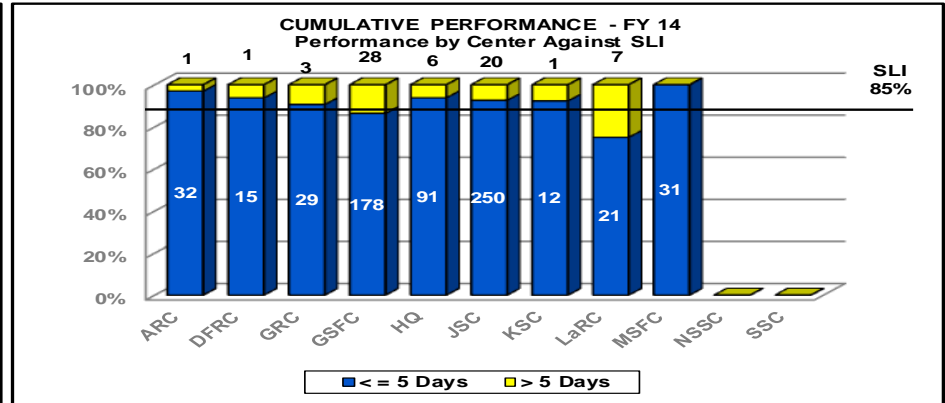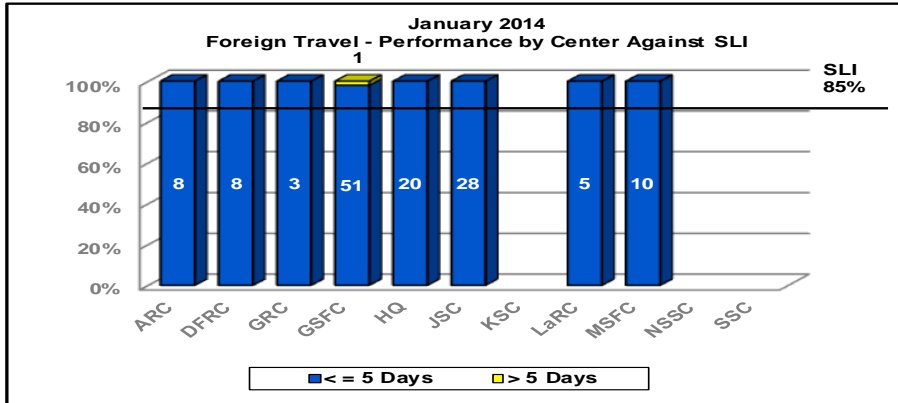
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	48.04%	97.87%	96.86%	99.25%								
Cumulative YTD	102	337	592	726								
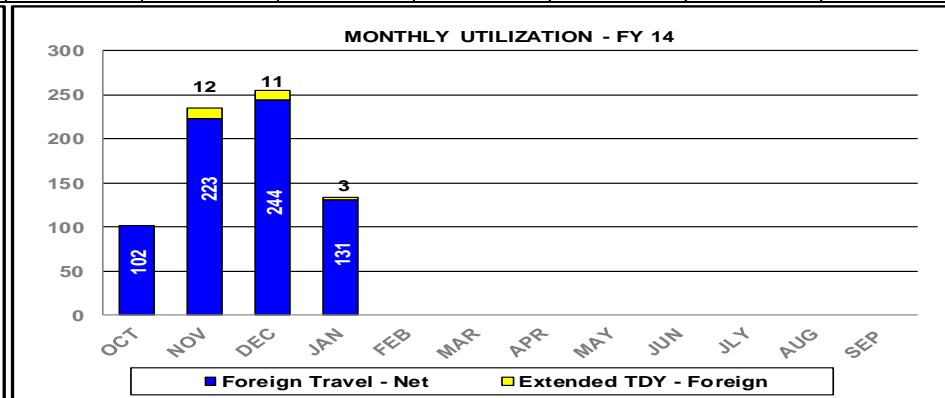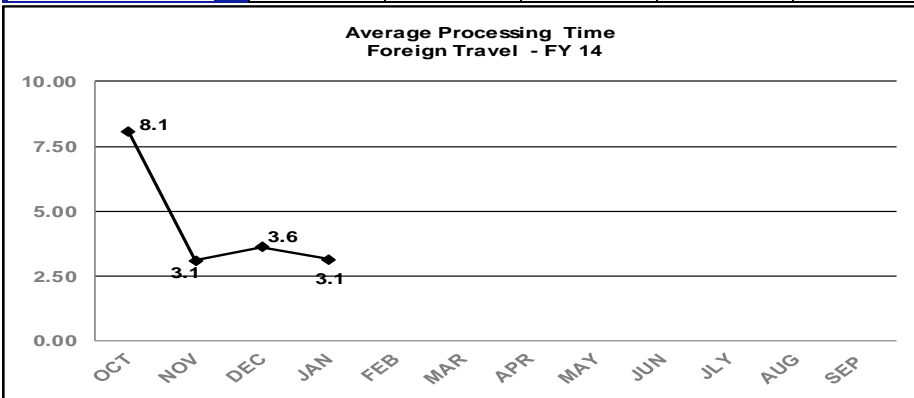
Average Processing Time Foreign Travel - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

EXTENDED TDY - FY 14

Service Level Indicator: Extended TDY - Validate & process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).

January 2014
Extended TDY - Domestic   Utilization by Center Against SLI

January 2014
Extended TDY - Foreign   Utilization by Center Against SLI
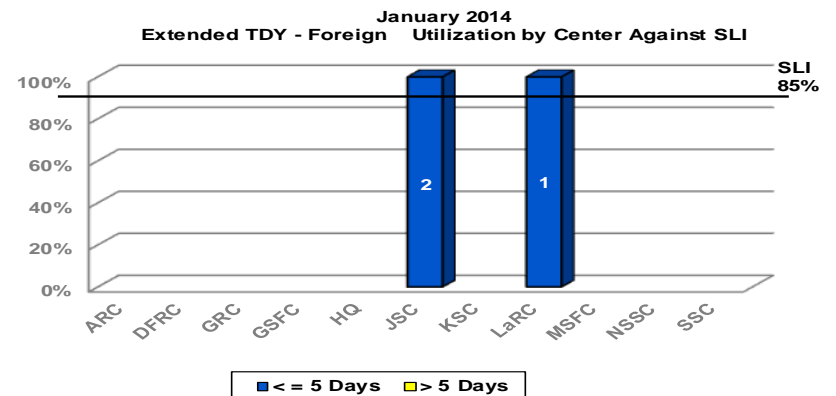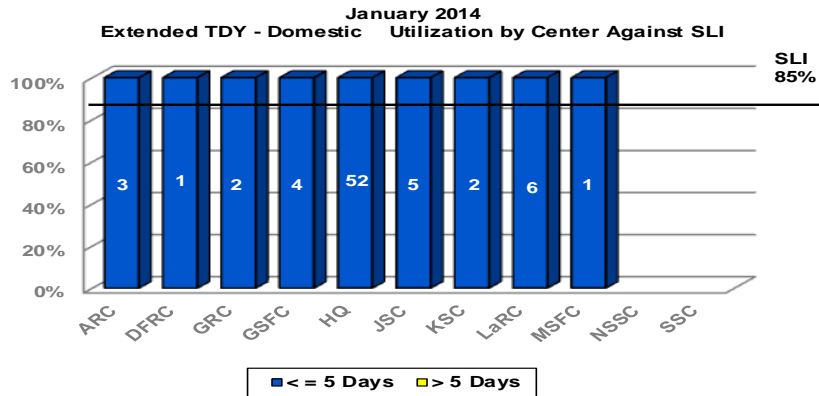
Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	46	142	225	301								
Foreign	0	12	23	26								

Extended TDY - Domestic and Foreign by Center
Cumulative FY14 by Center

Extended TDY - Domestic and Foreign
Cumulative FY14 Monthly Utilization
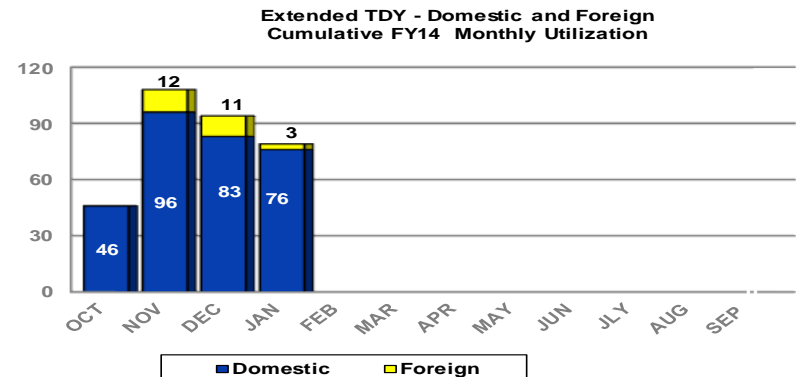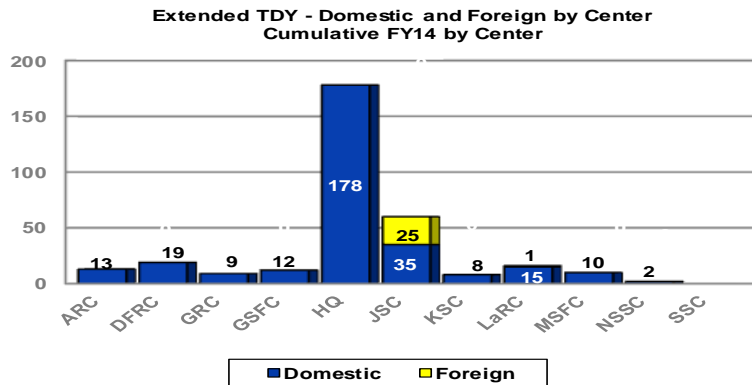
Assessment:

COS TRAVEL - Enroute, Miscellaneous Expense Allowance , Fixed Temporary Quarters, House Hunting Trip - FY 14

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

January 2014
COS Travel 6-DAY - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
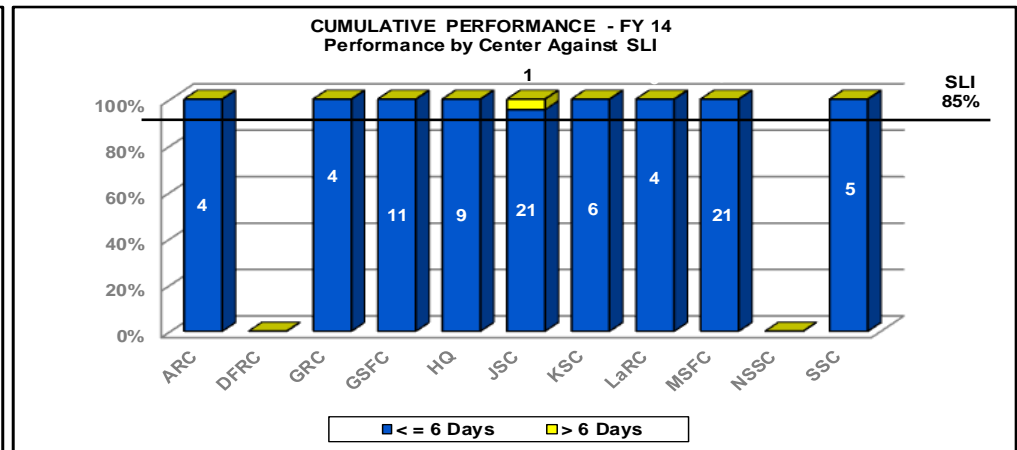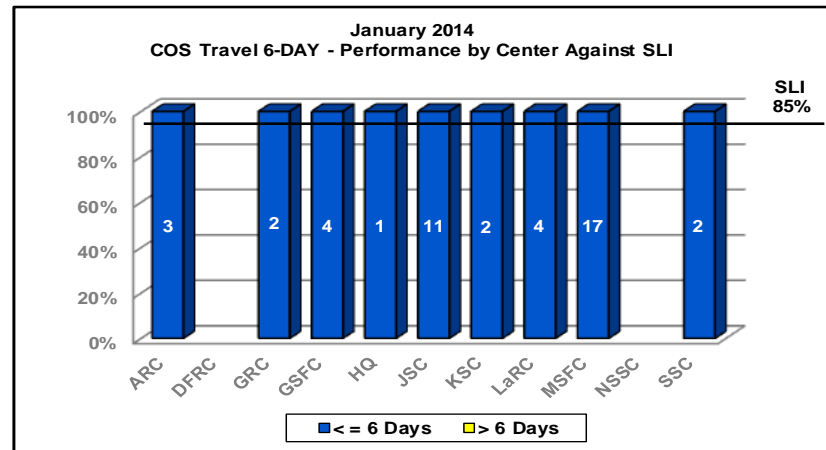
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	66.67%	100.00%	100.00%	100.00%								
Cumulative YTD	3	31	40	86								

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
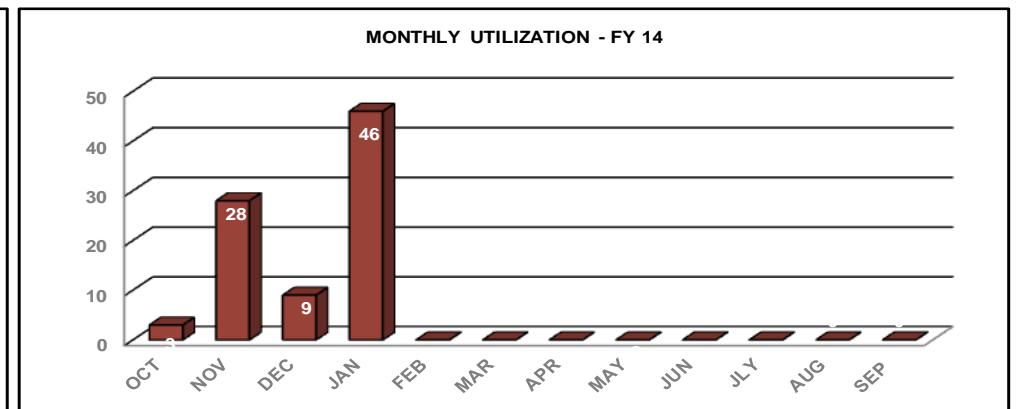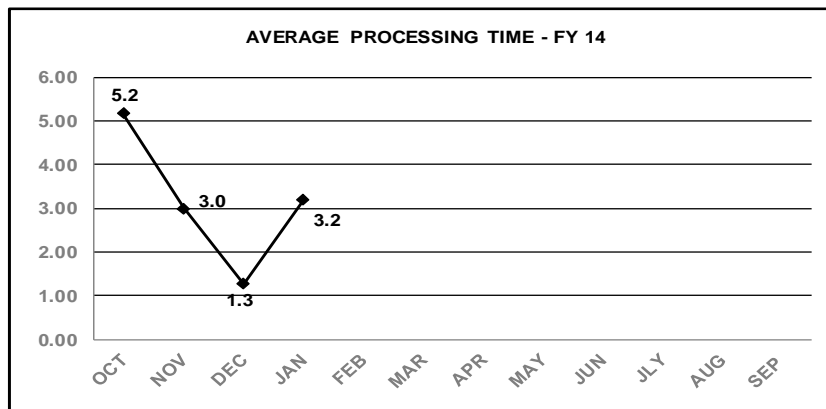
Assessment:

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other COS Vouchers - FY 14

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).

January 2014
COS Travel - 15 Day - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
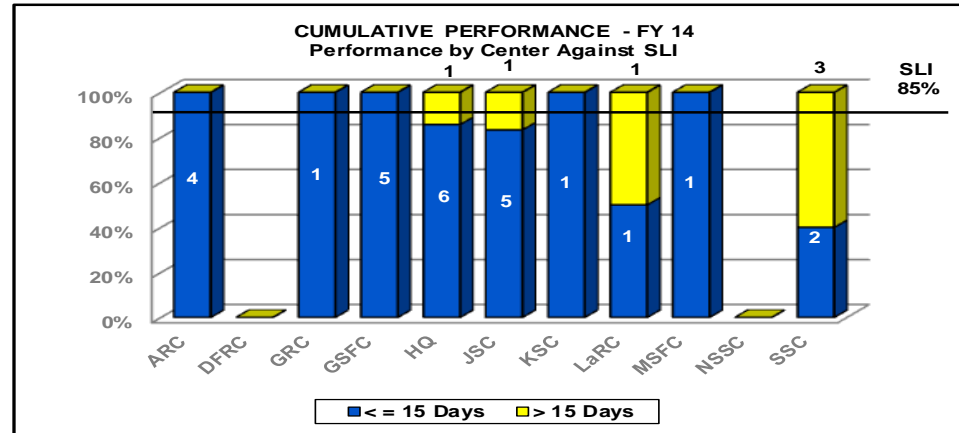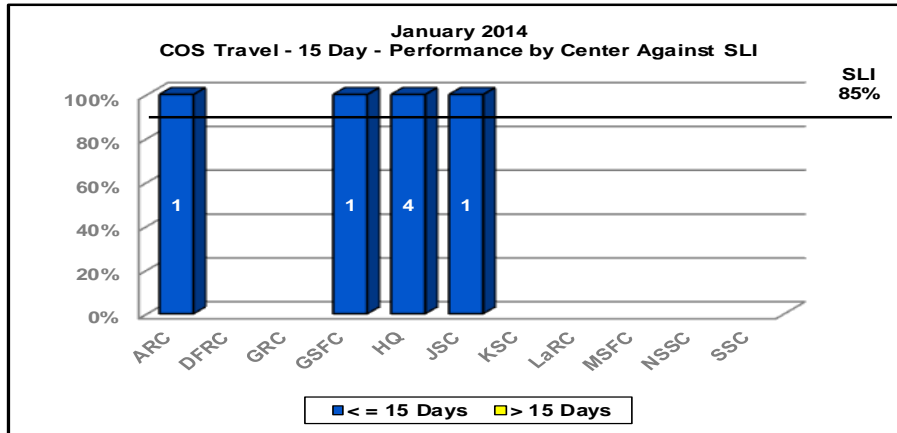
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	86.36%	0.00%	100.00%								
Cumulative YTD	3	25	25	32								

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
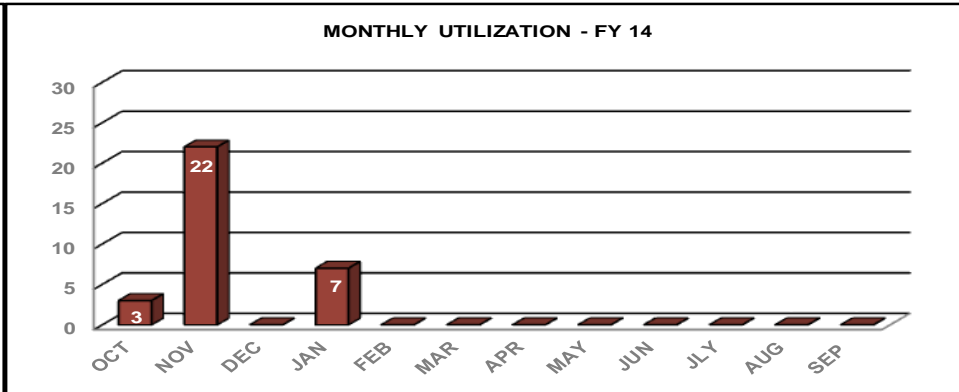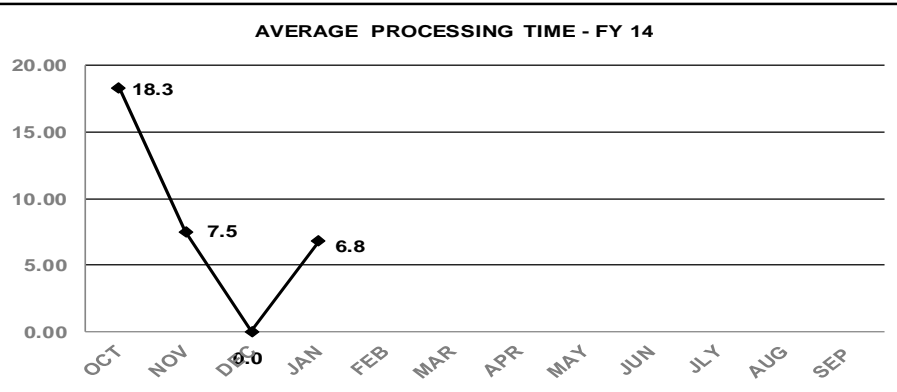
Assessment:

COS TRAVEL - RITA and ITRA - FY 14

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).

January 2014
COS Travel - 30 Day - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
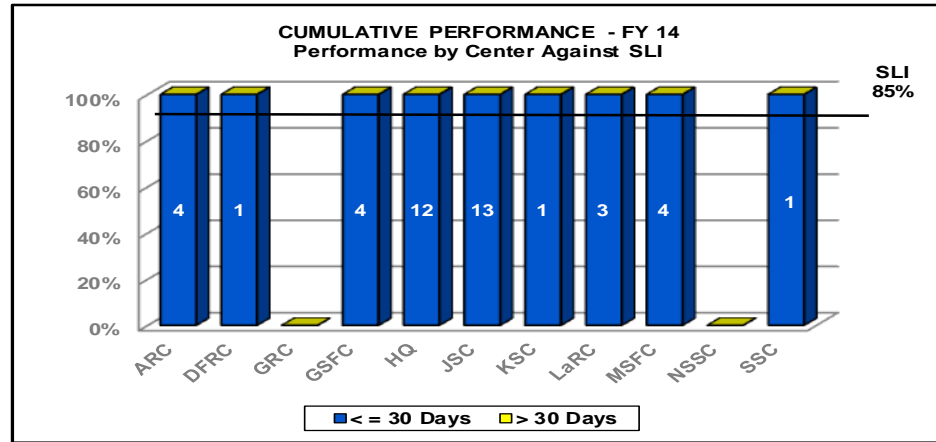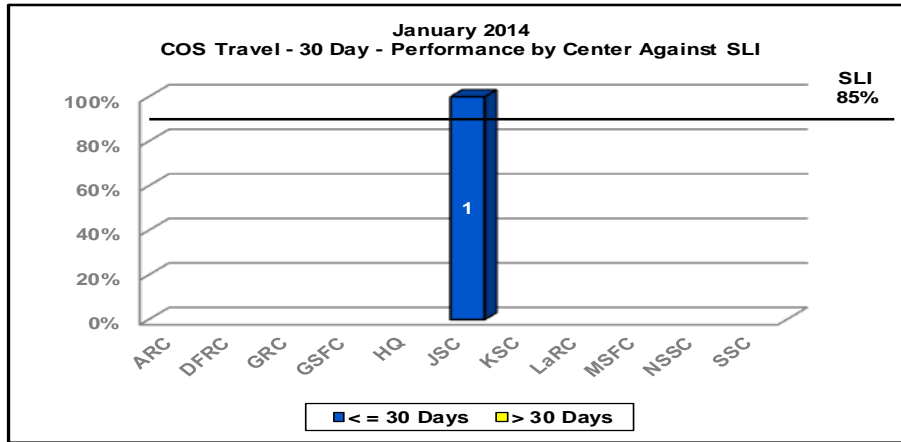
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	4	33	42	43								

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
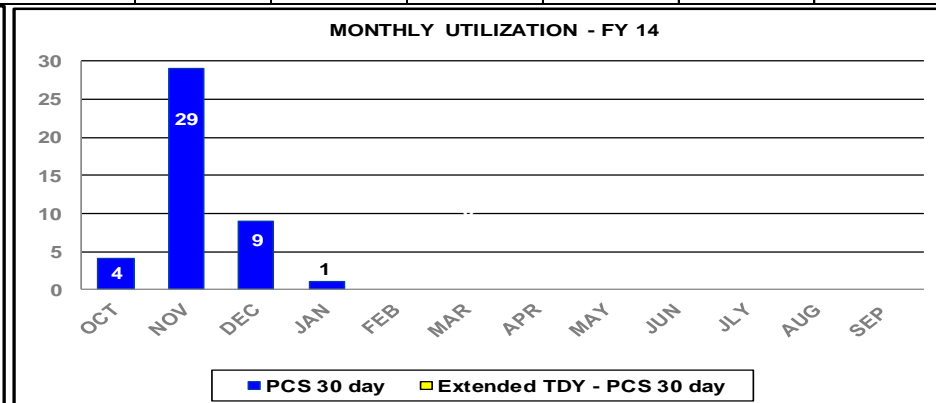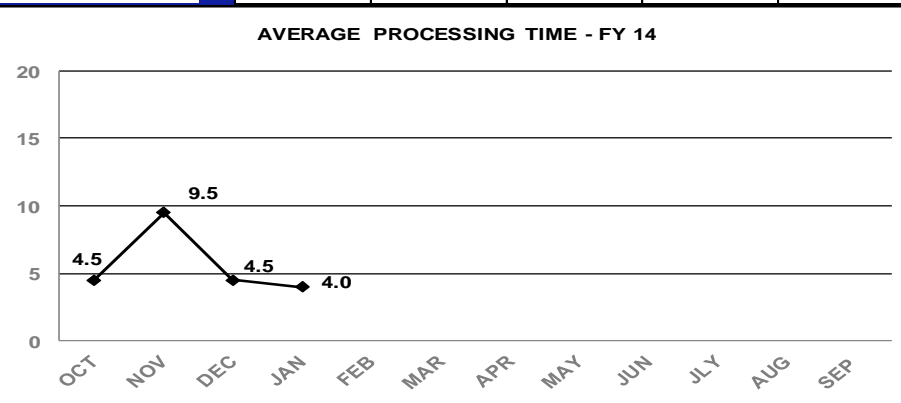
Assessment:

Financial Management
Relocation Services Contract

COS - RELOCATION SERVICES CONTRACT - FY 14

Service Level Indicator: 90% of approved COS Travel Authorizations will be delivered to the traveler within 25 business days from the receipt of a complete and accurate Relocation Web Form from the Center.

January 2014
COS Relocation Assistance - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
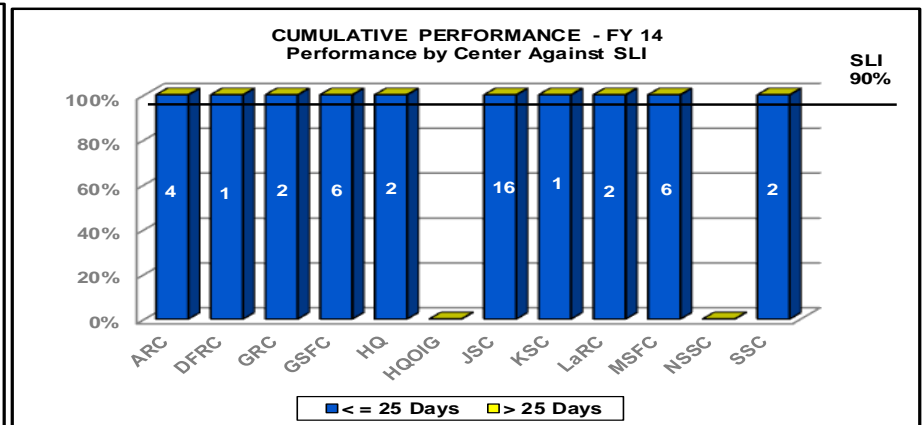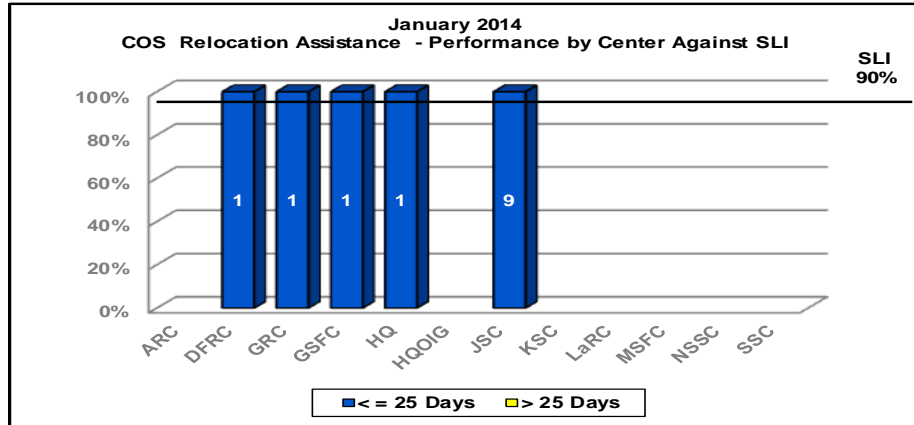
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	0.00%								
Cumulative YTD	1	10	29	42								

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

January 2014

Page 20
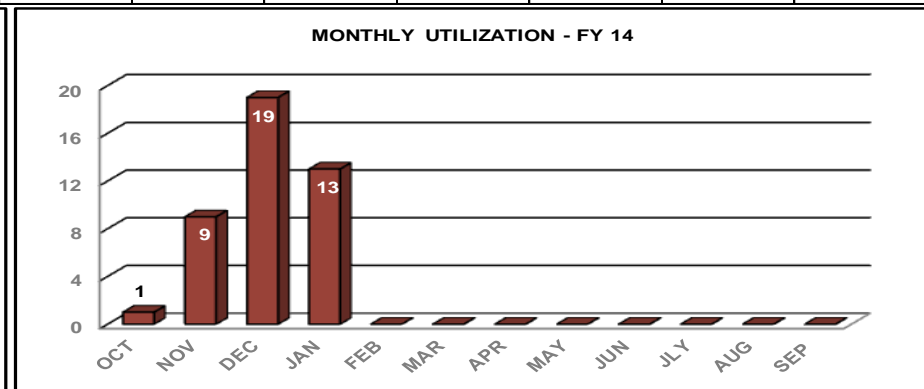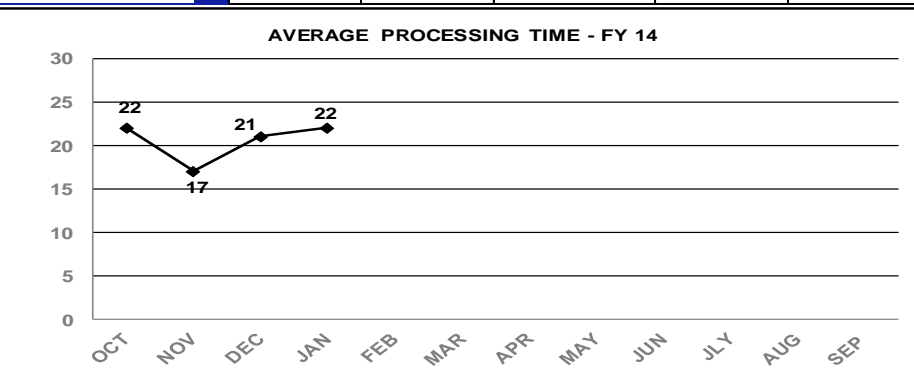
Human Resources
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 14

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.
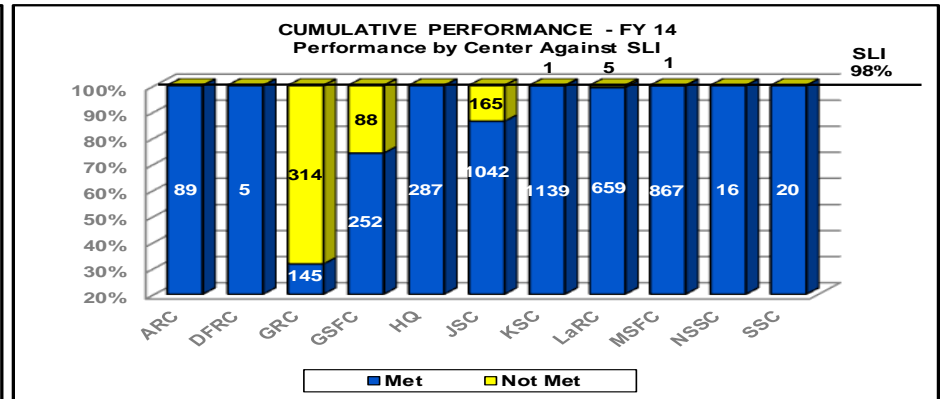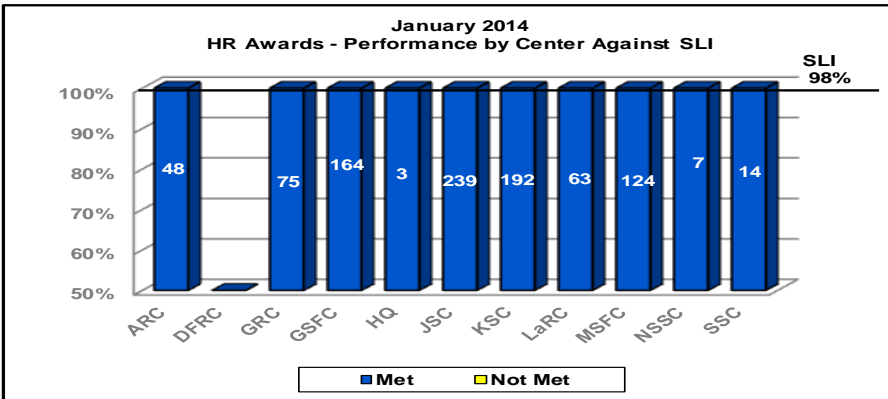
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	20.06%	100.00%	100.00%	100.00%								
Cumulative YTD	718	3,793	4,166	5,095								

Assessment:

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases shall be completed accurately within 5 business days of receipt of a complete, approved training request.
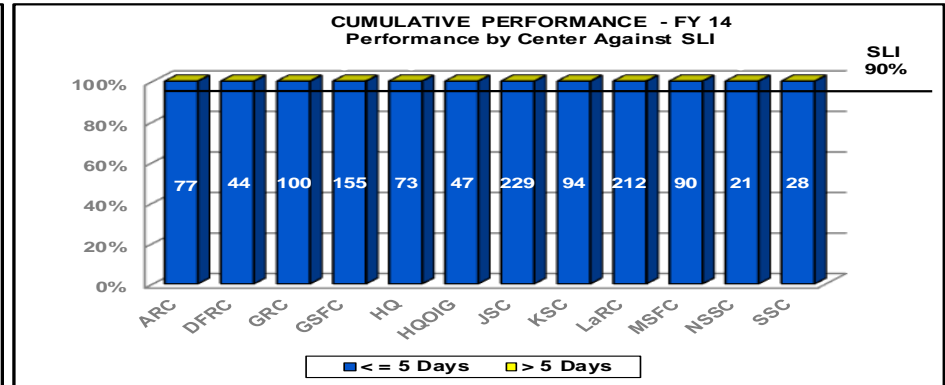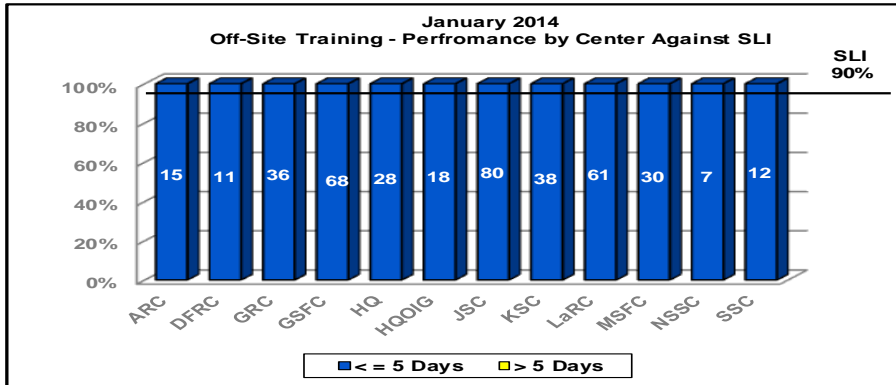
January 2014
Off-Site Training - Perfromance by Center Against SLI

SLI 90%

ARC 15, DFRC 11, GRC 36, GSFC 68, HQ 28, HQOIG 18, JSC 80, KSC 38, LaRC 61, MSFC 30, NSSC 7, SSC 12

■ < = 5 Days □ > 5 Days

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

SLI 90%

ARC 77, DFRC 44, GRC 100, GSFC 155, HQ 73, HQOIG 47, JSC 229, KSC 94, LaRC 212, MSFC 90, NSSC 21, SSC 28

■ < = 5 Days □ > 5 Days

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	115	468	766	1170								

AVERAGE PROCESSING TIME - FY 14

OCT 1.3, NOV 1.7, DEC 2.0, JAN 1.3

MONTHLY UTILIZATION - FY 14

OCT 115, NOV 353, DEC 298, JAN 404
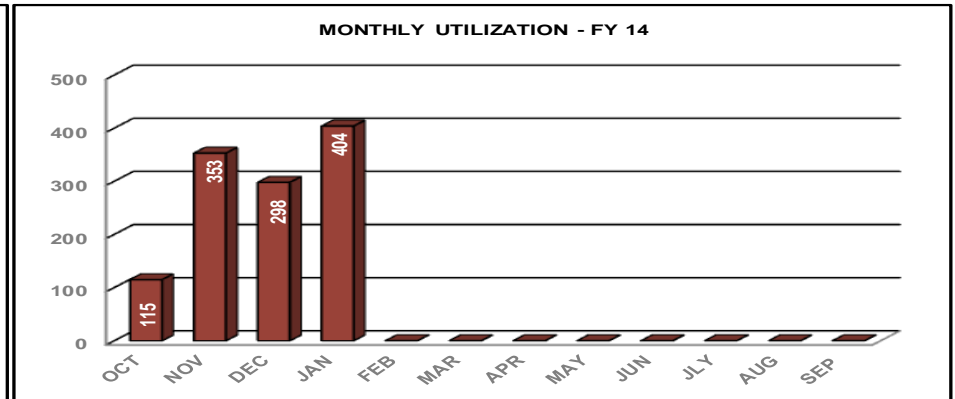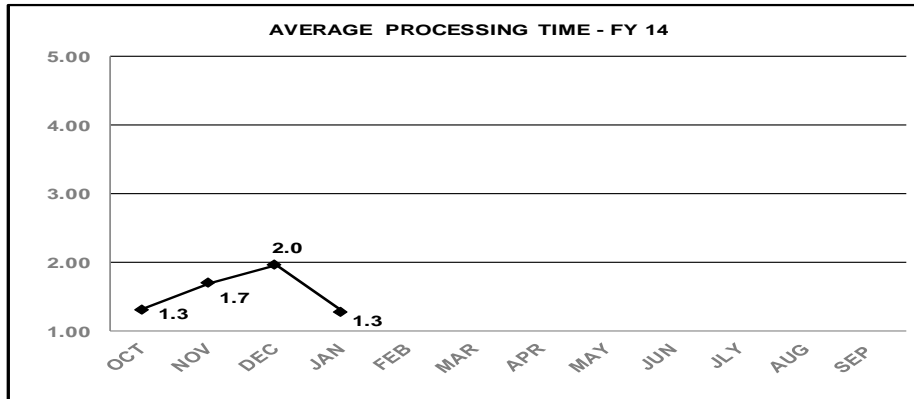
Assessment:

Human Resources
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.
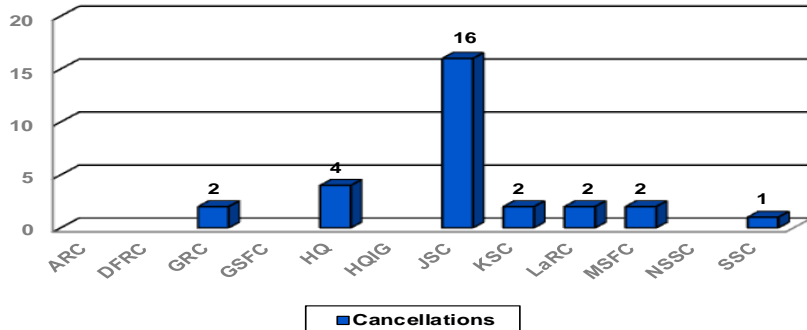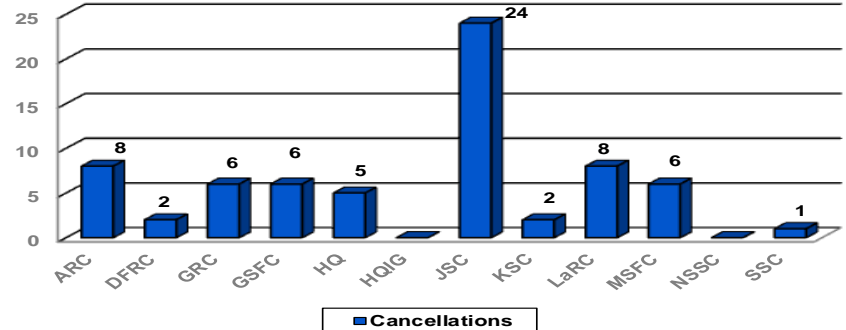
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	2	31	39	68								
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	$6,239	$16,683	$16,783	$17,997								
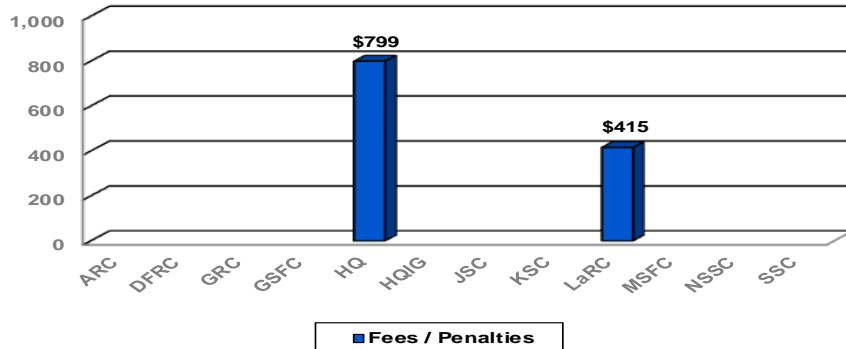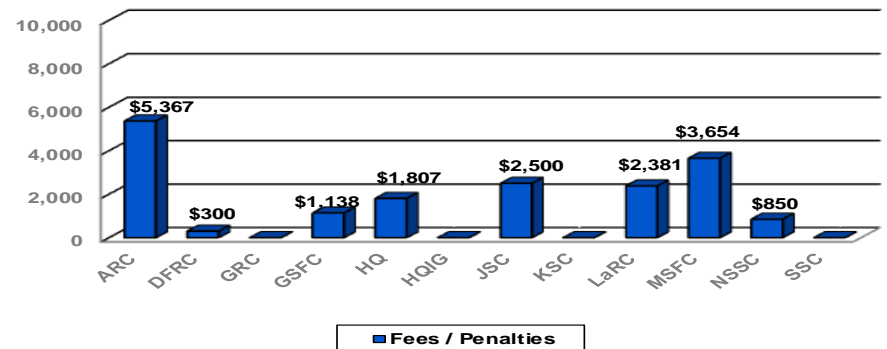
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

SES & SES CDP APPOINTMENTS FY14

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within the established OPM deadline. The NSSC will maintain a 98% OPM approval rate. **SES CDP**: 90% of finalized documents for the SES CDP will be forwarded to the Center (for Mentor signature) within 30 business days after receipt of a completed package.

January 2014 SES Appointments Performance by Center Against SLI
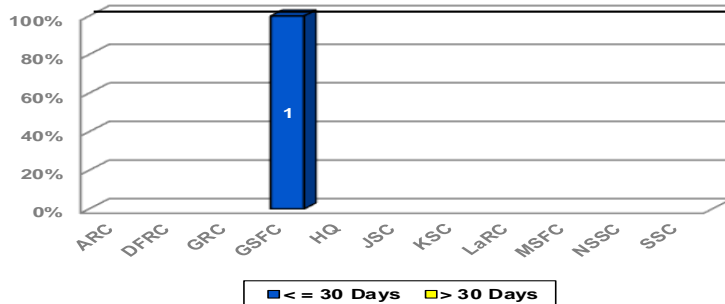
January 2014 SES CDP Appointments Performance by Center Against SLI
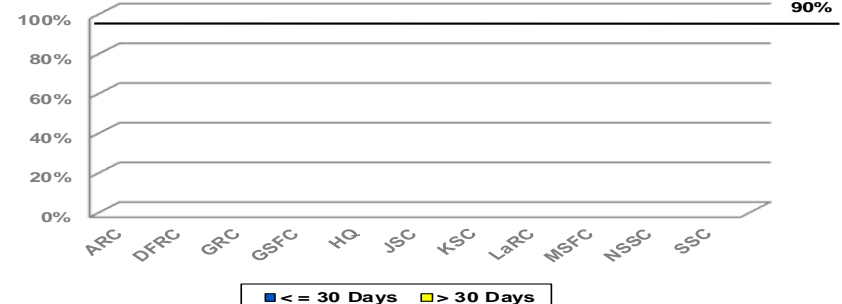
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	0.00%	100.00%	100.00%								
Cumulative YTD	0	2	5	6								
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%								
Cumulative YTD	0	0	0	0								

AVERAGE PROCESSING TIME - FY 14
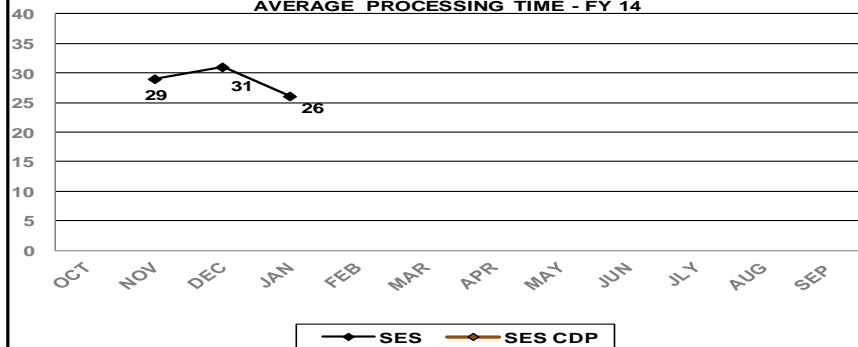
MONTHLY UTILIZATION - FY 14
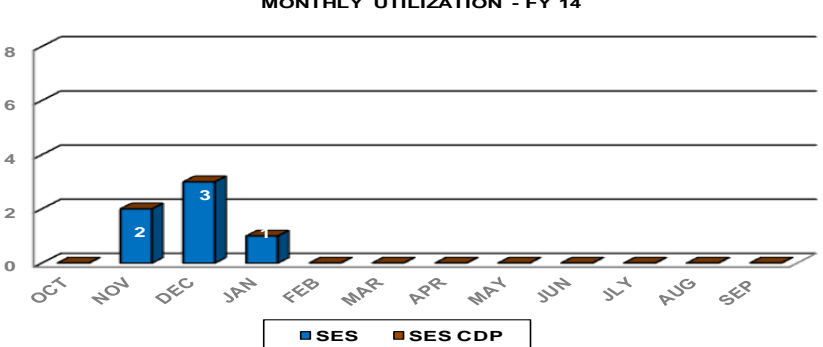
Assessment:

HR & Training Web Site Development and Maintenance

Service Level Indicator: 98% of all Web content changes will be accomplished within the following response standards: **Urgent** = 98% within 4 business hours, **Expedite** = 98% within 8 business hours, **Routine** = 95% within 5 business days.
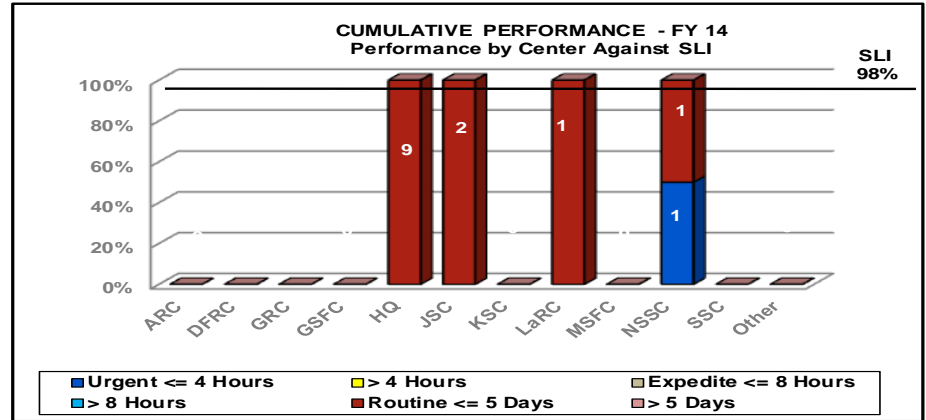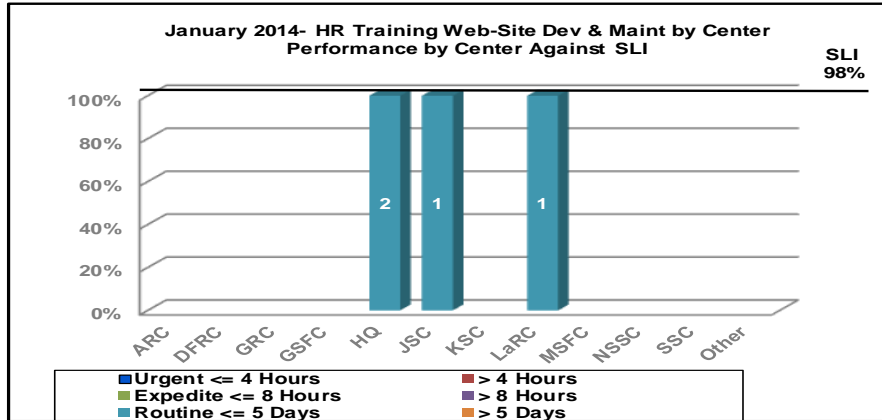
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	4	4	10	14								
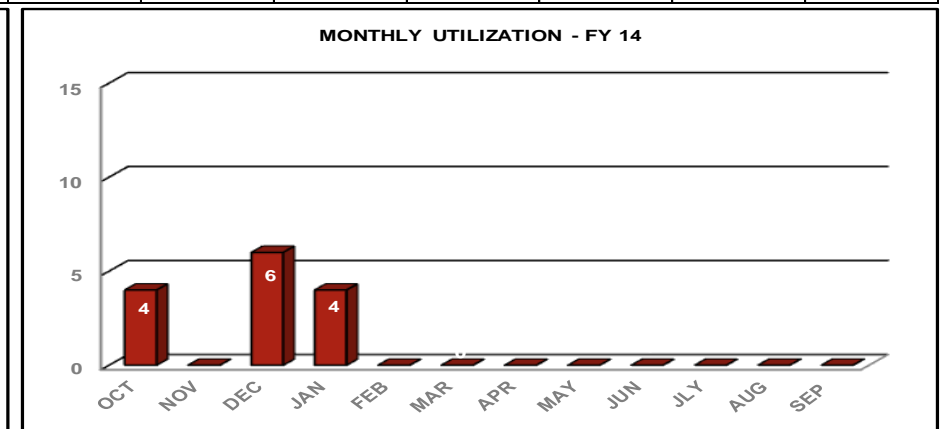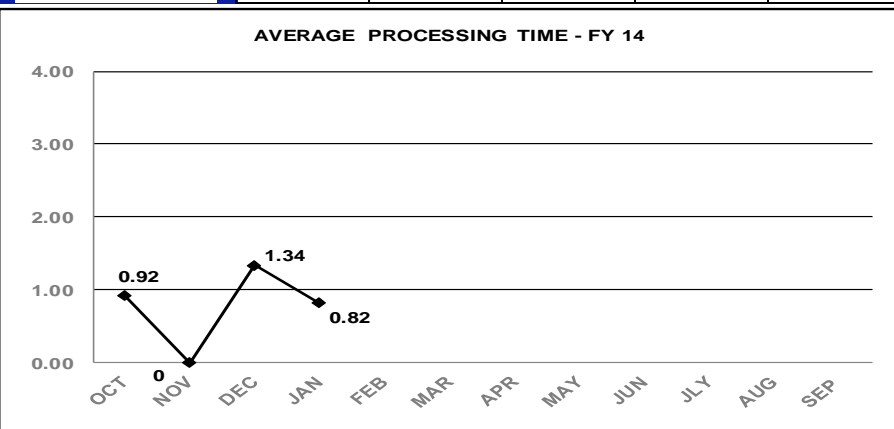
Assessment:

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.

January 2014
Performance by Center Against 10 Day SLI

January 2014
Performance by Center Against 20 Day SLI
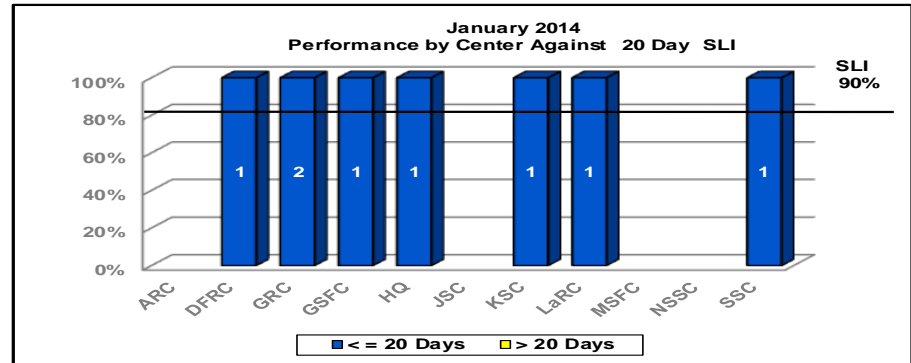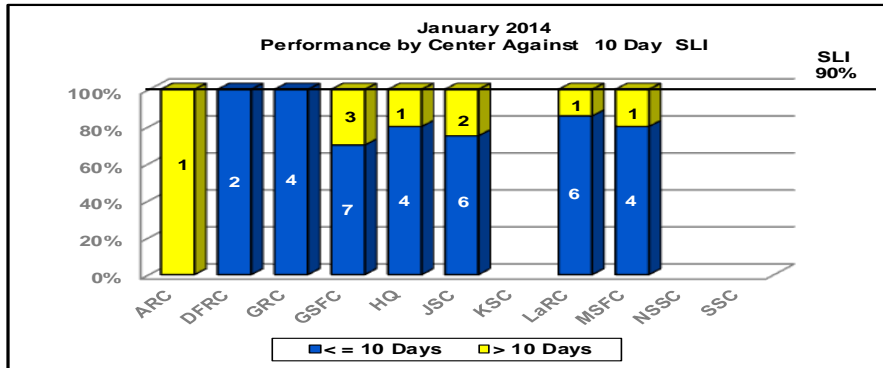
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	45.45%	100.00%	100.00%	78.57%								
< 1 year (10 days)	55	115	86	42								
1 to 5 yrs (20 days)	17	19	31	8								
5 to 10 years (45 days)	8	9	4	6								
>10 yrs (60 days)	2	6	1	0								
Monthly Total	82	149	122	56	0	0	0	0	0	0	0	0
Add'l Est. < 10 days												
Add'l Est. < 60 days	10	33	21	14								
Add'l Est. > 60 days	14	2		1								

January 2014
Performance by Center Against 45 Day SLI

MONTHLY UTILIZATION - FY 14
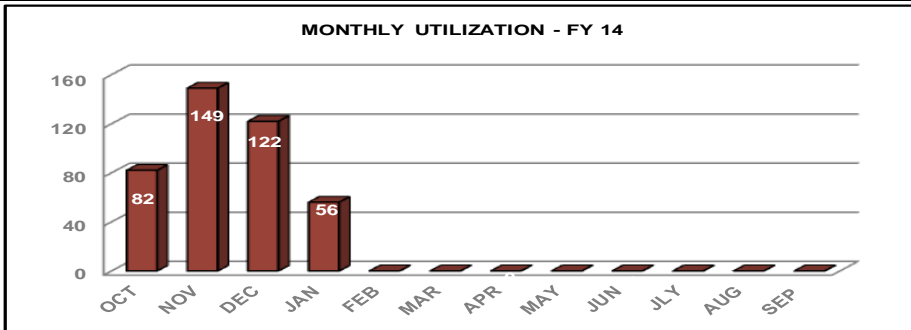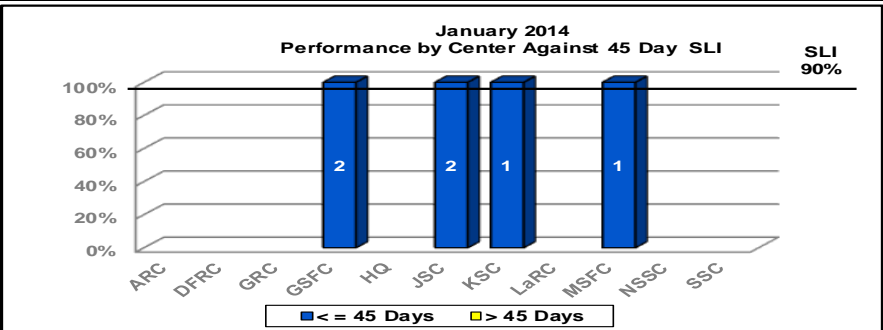
Assessment: Due to base closure for 2 ½ days the retirement team did not meet all metrics.

HR BENEFITS PROCESSING - Retirement Estimates - FY 14

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over 1 year to 5 years, 20 business days. Requests 5 years to 10 years, 45 business days and for requests greater than 10 years and out; 60 days.

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against 10 Day SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against 20 Day SLI
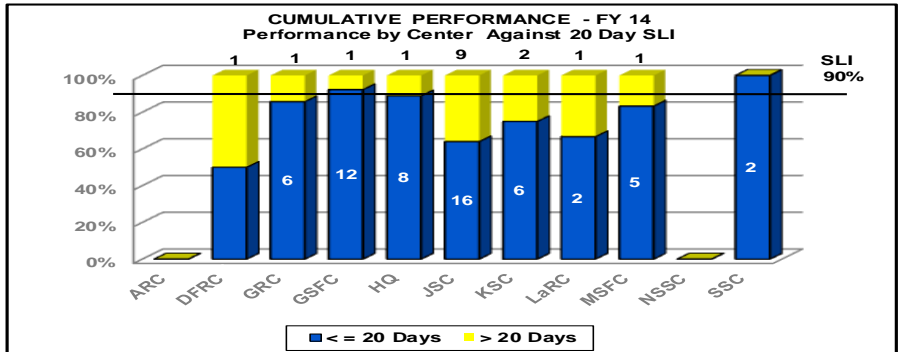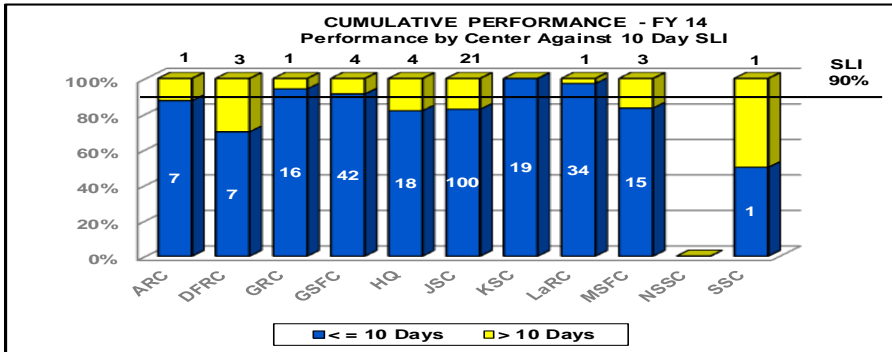
Standard 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
< 1 year (10 days)	55	115	86	42								
1 to 5 yrs (20 days)	17	19	31	8								
5 to 10 years (45 days)	8	9	4	6								
>10 yrs (60 days)	2	6	1	0								
Cumulative YTD	82	231	353	409								
Add'l Est. < 10 days												
Add'l Est. < 60 days	10	33	21	14								
Add'l Est. > 60 days	14	2		1								
Cumulative YTD	24	59	80	95								
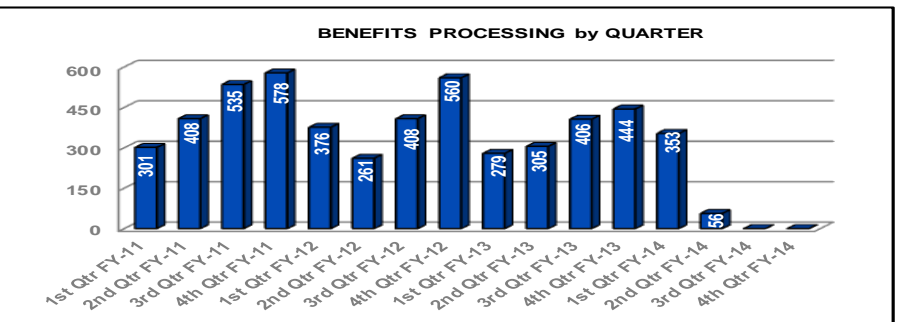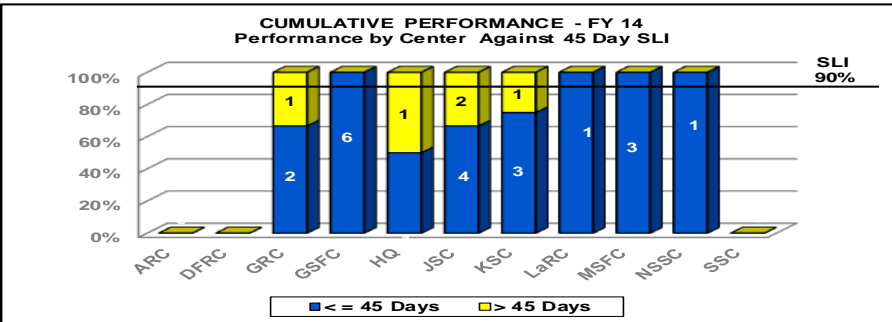
CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against 45 Day SLI

BENEFITS PROCESSING by QUARTER

Assessment:

HR BENEFITS PROCESSING - Retirement Packages - FY 14

Service Level Indicator: 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.

January 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
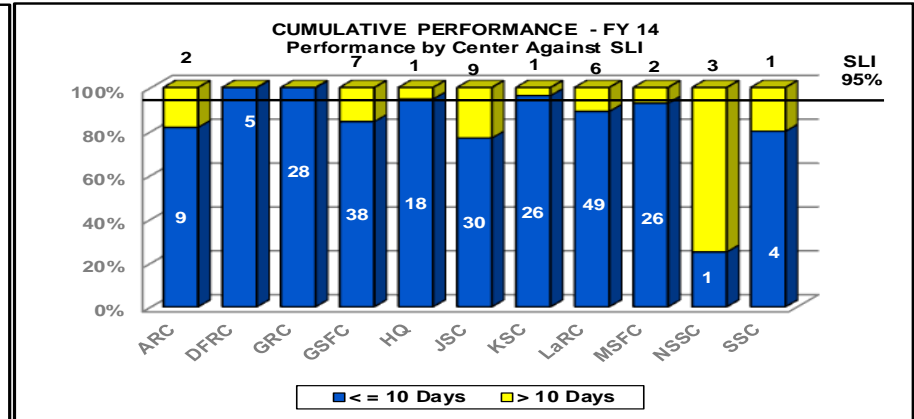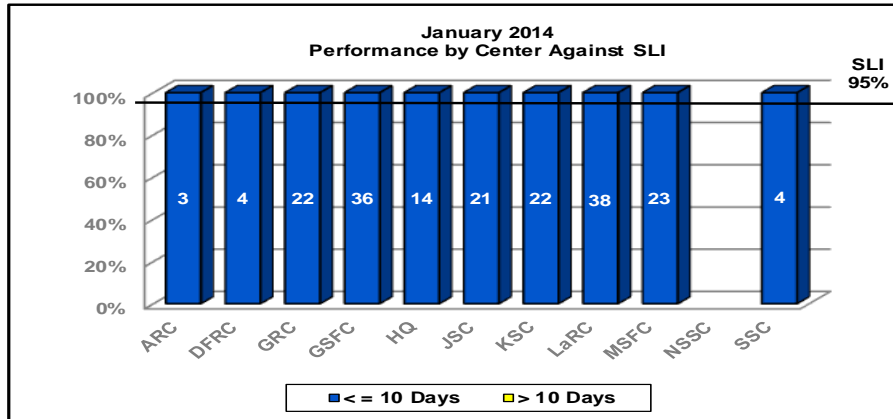
Standard		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%		15.79%	100.00%	100.00%	100.00%								
Cumulative YTD		38	52	79	266								
Government Deposits		17	42	27	31								

BENEFITS PROCESSING by QUARTER

MONTHLY UTILIZATION - FY 14
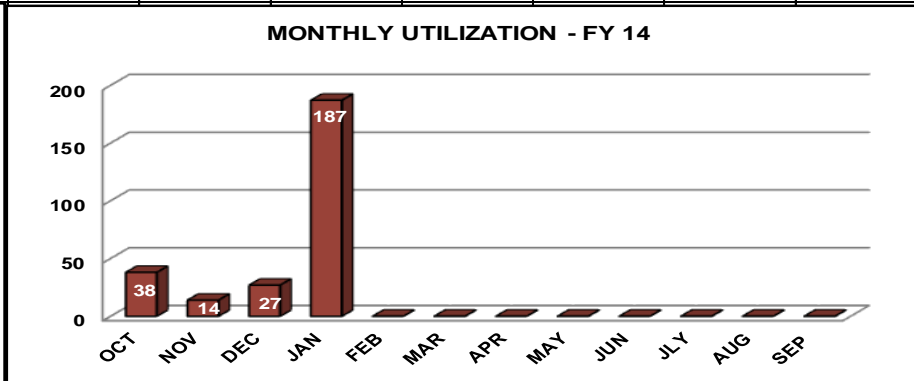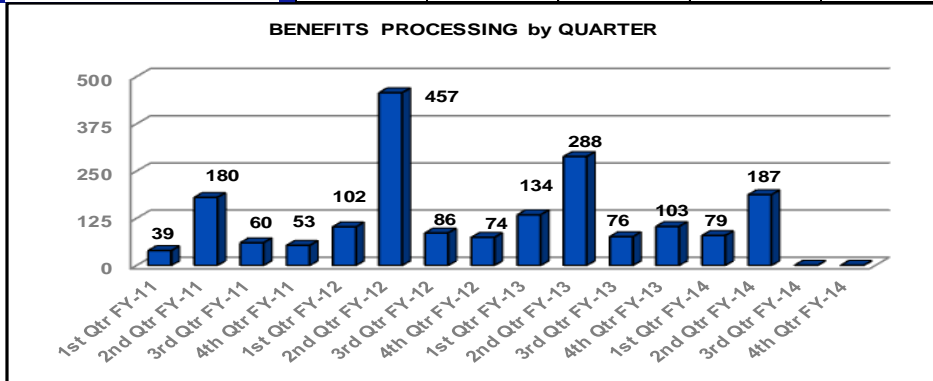
Assessment:

**CUSTOMER SATISFACTION SURVEY
BENEFIT COUNSELING SURVEY - FY 14**

1st Quarter - FY 14
Benefit Counseling Customer Satification Survey Responses

CUMULATIVE - FY 14
Benefit Counseling Customer Satisfaction Survey Responses
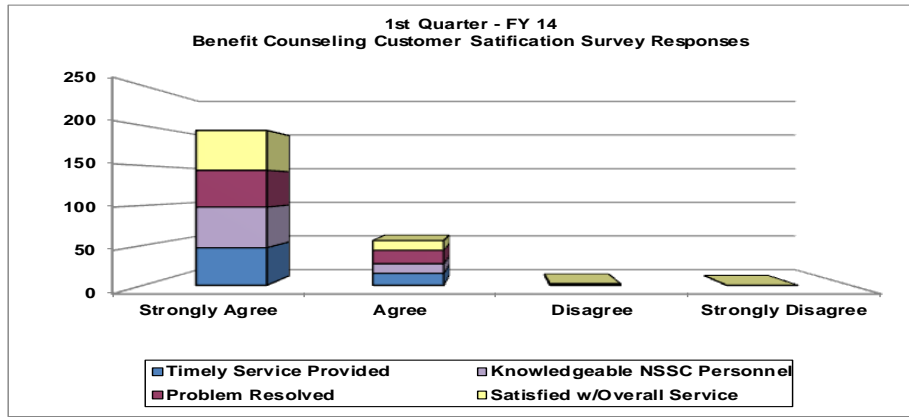
	1st	2nd	3rd	4th
Quaterly Satisfaction	98.41%			
Cumulative Satisfactio	98.41%			

1st Quarter - FY 14
Benefit Counseling Customer Survey Responses

Cumulative FY-14 Benefit Counseling Customer Survey
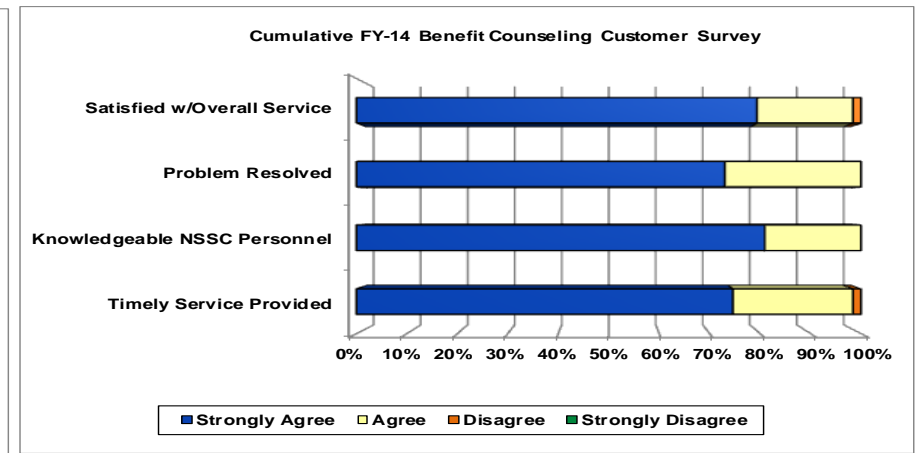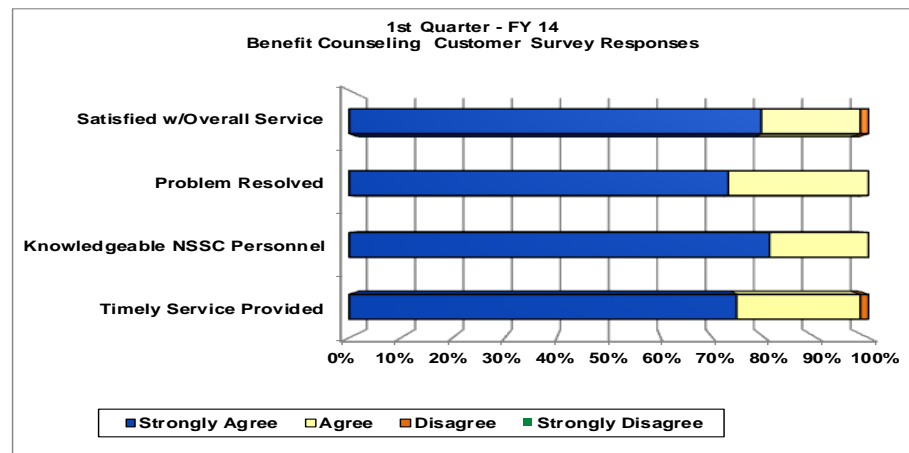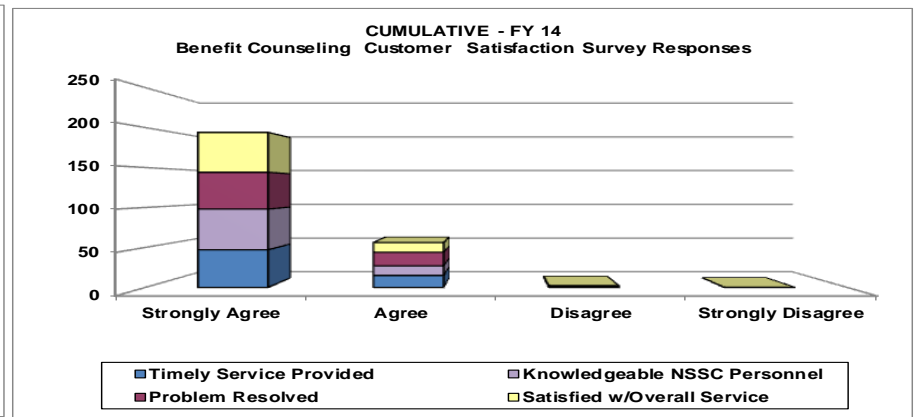
Assessment: 98.41% of the randomly selected customers responded that Timely Service was provided; **100%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **100%** of randomly selected customers thought that their problem was resolved to their satisfaction; **98.41%** of the randomly selected customers were satisfied with the overall service of the NSSC.

Human Resources – Processing: New Hires, ASL and VLTP

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - January 2014
Performance by Center
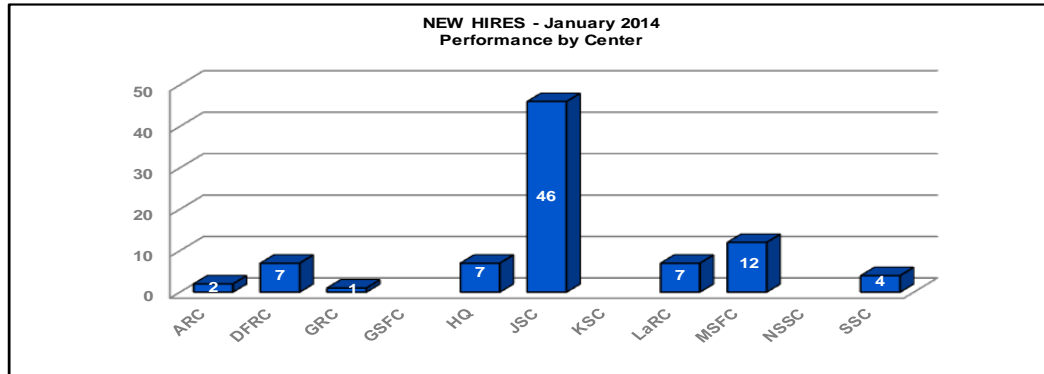
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	24	33	40	86								
Adv Sick Leave	18	22	29	35								
Vol Leave Trans Prog	16	19	22	14								

Voluntary Leave Transfer Program- January 2014
Performance by Center

ADVANCE SICK LEAVE - January 2014
Performance by Center

Assessment:

HR VOLUNTARY LEAVE BANK PROGRAM - FY14

Service Level Indicator: Not Applicable - Info Only

VOLUNTARY LEAVE BANK PROGRAM
MEMBERSHIPS- January 2014
Performance by Center

(ARC: 15, DFRC: 10, GRC: 11, GSFC: 47, HQ: 31, JSC: 79, KSC: 22, LaRC: 72, MSFC: 16, NSSC: 6, SSC: 14)
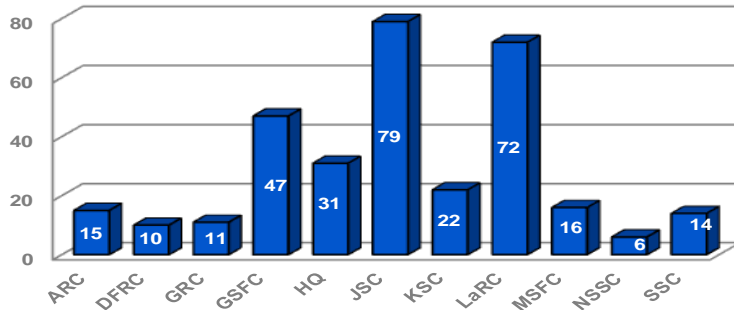
VOLUNTARY LEAVE BANK PROGRAM
RECIPIENTS January 2014
Performance by Center

(SSC: 1)
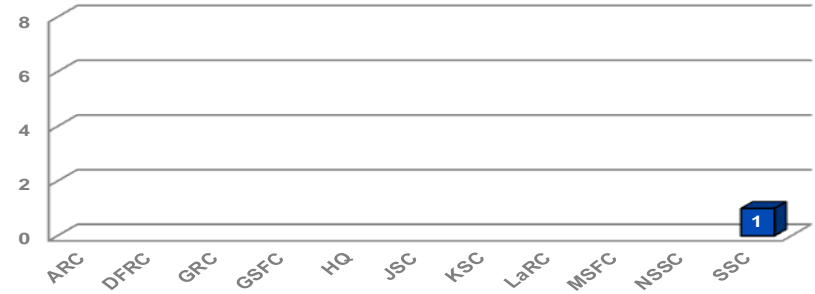
Cumulative	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Memberships	0	0	359	682								
Recipients	0	0	0	1								
Donations	0.00	0.00	3,687.25	10,209.25								
Employee Donating	0	0	104	307								

VOLUNTARY LEAVE BANK PROGRAM
DONATIONS - January 2014
Performance by Center

(ARC: 391.25, GRC: 663.75, GSFC: 1143, HQ: 1025.5, JSC: 1142.5, KSC: 119, LaRC: 1531, MSFC: 480.5, NSSC: 25.5)
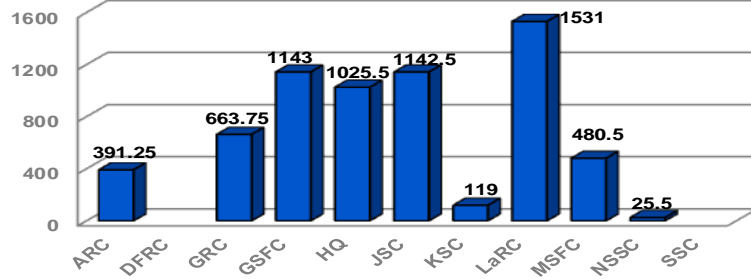
VOLUNTARY LEAVE BANK PROGRAM
EMPLOYEES DONATING- January 2014
Performance by Center

(ARC: 12, GRC: 26, GSFC: 24, HQ: 20, JSC: 38, KSC: 9, LaRC: 50, MSFC: 23, NSSC: 1)

Assessment:

Human Resources
Personnel Action Processing

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.

January 2014 — Performance by Center Against SLI (SLI 97%)

Met values by center: ARC 26, DFRC 14, GRC 44, GSFC 53, HQ 15, JSC 67, KSC 53, LaRC 48, MSFC 92, NSSC 71, SSC 8
Legend: ■ Met □ Not Met

CUMULATIVE PERFORMANCE - FY 14 — Performance by Center Against SLI (SLI 97%)

Not Met (top): ARC 15, DFRC 1, GRC 10, GSFC 39, HQ 8, JSC 41, KSC 14, LaRC 31, MSFC 16, NSSC —, SSC 2
Met (inside): ARC 116, DFRC 48, GRC 131, GSFC 239, HQ 92, JSC 321, KSC 157, LaRC 162, MSFC 318, NSSC 85, SSC 23
Legend: ■ Met □ Not Met

Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		63.73%	100.00%	100.00%	100.00%								
SLI Utilization		488	398	492	491								
Monthly Utilization		2,120	1,832	1,618	2,314								
Cumulative Utilization		2,120	3,952	5,570	7,884								

PROCESSED WITHIN PAY PERIOD RECEIVED — January 2014- FY 14

Received Late (top) / Received On Time (bottom) by center:
ARC 5/26, DFRC 11/14, GRC 16/44, GSFC 19/53, HQ 20/15, JSC 28/67, KSC 16/53, LaRC 12/48, MSFC 19/92, NSSC —/71, SSC 2/8
Legend: ■ Received On Time ■ Received Late

CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 14

Received Late (top) / Received On Time (bottom):
OCT 205/488, NOV 132/398, DEC 176/492, JAN 148/491
Legend: ■ Received On Time ■ Received Late

Assessment:

Human Resources
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 14

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.

Processed Accurately / Inaccurately January 2014- FY 14

Cumulative Processed Accurately / Inaccurately - FY 14
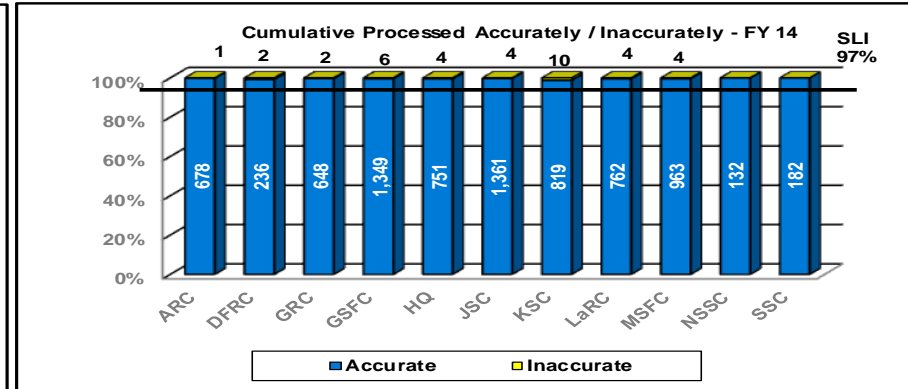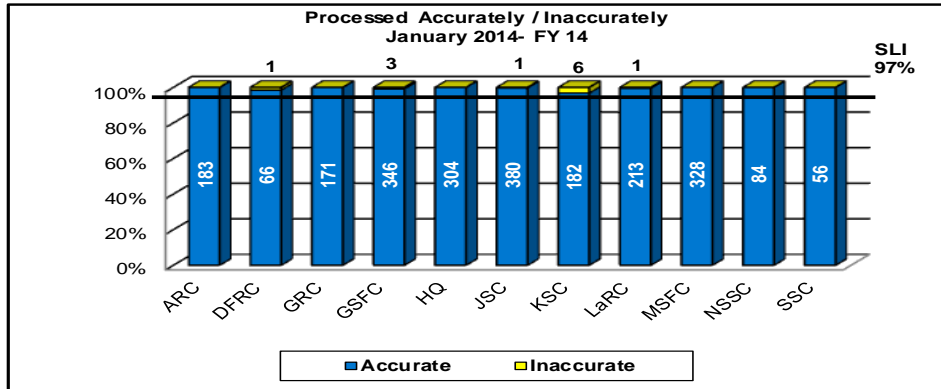
Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.58%	99.40%	99.69%	99.48%								
% Late Actions & Retros		29.6%	24.9%	26.3%	23.2%								

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 14

Late Actions and Retros Processed Timely January 2014 FY 14

Cumulative Late Actions and Retros Processed Timely FY 14
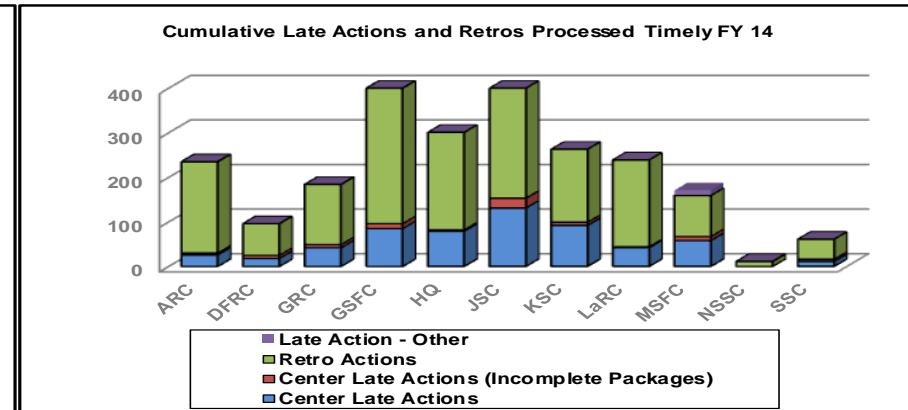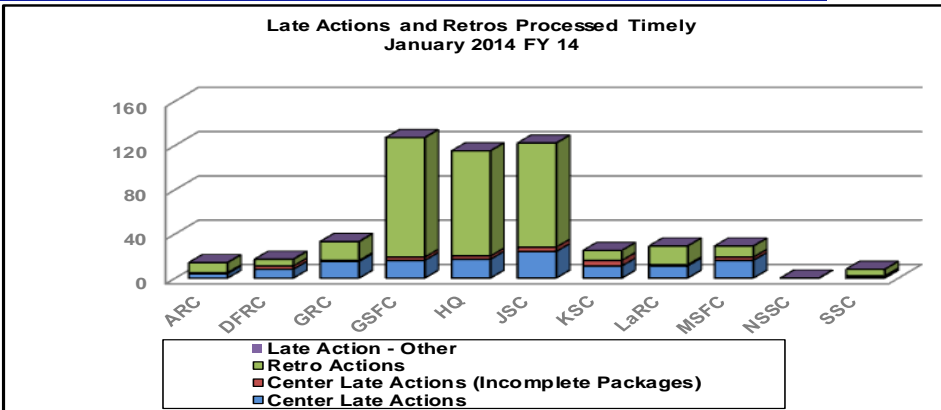
Assessment:

Human Resources
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt at the NSSC or after being processed by the NSSC.
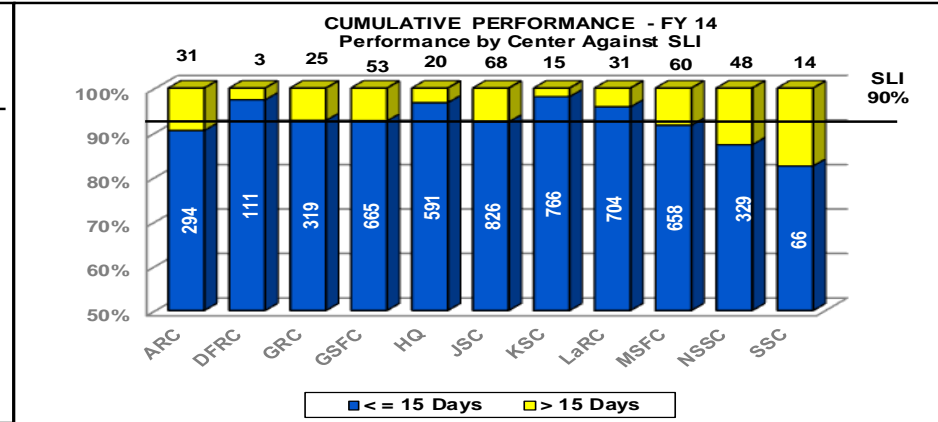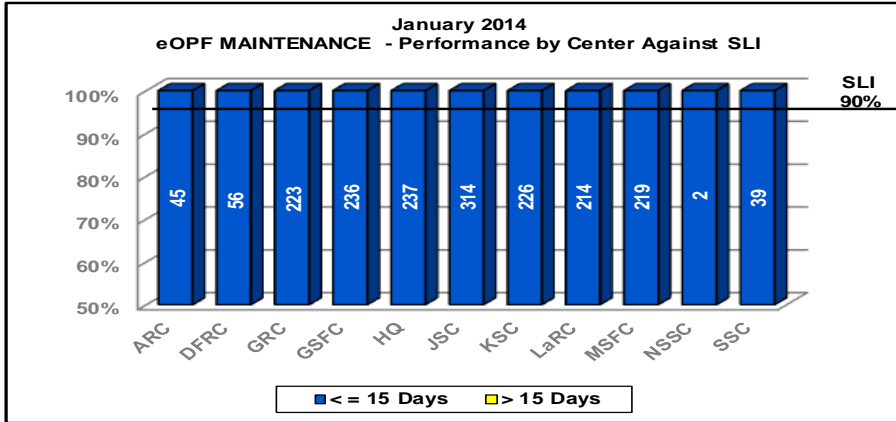
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	64.62%	100.00%	100.00%	100.00%								
Cumulative NSR YTD	454	1,460	1,897	2,776								
Documents YTD	1,040	3,107	3,886	5,697								
PagesYTD	1,876	5,680	6,947	10,915								

Assessment:

25 Day eOPF MAINTENANCE - FY 14

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.
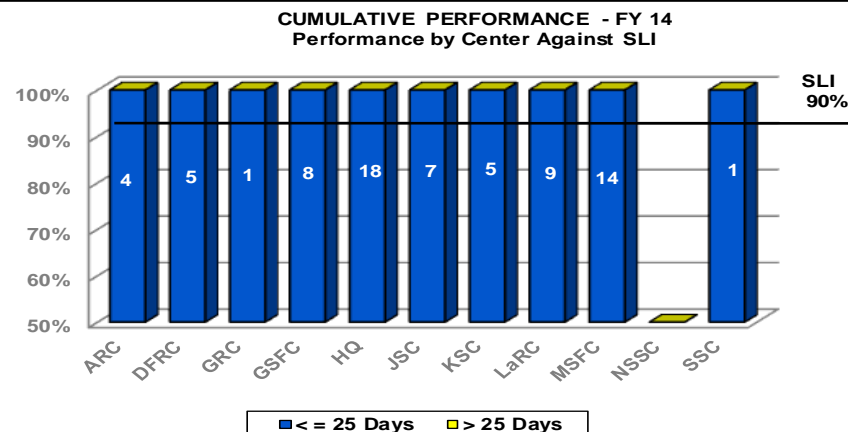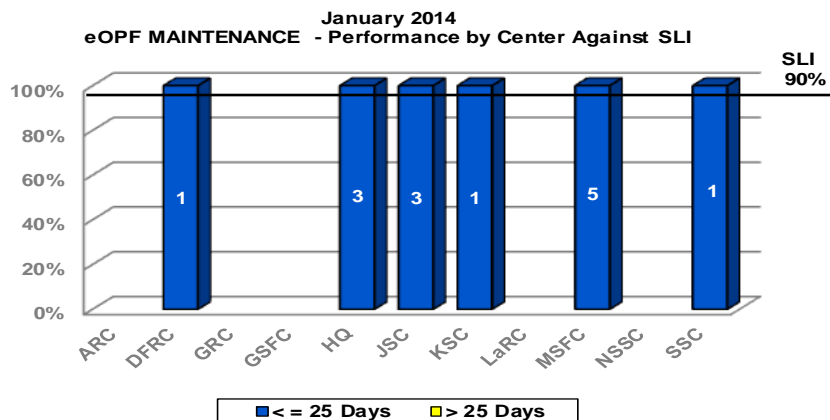
January 2014
eOPF MAINTENANCE - Performance by Center Against SLI

SLI 90%

< = 25 Days   > 25 Days

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

SLI 90%

< = 25 Days   > 25 Days

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative NSR YTD	13	42	58	72								
Documents YTD	788	3027	4086	5239								
Pages YTD	1236	4870	6474	8299								

AVERAGE PROCESSING TIME - FY 14
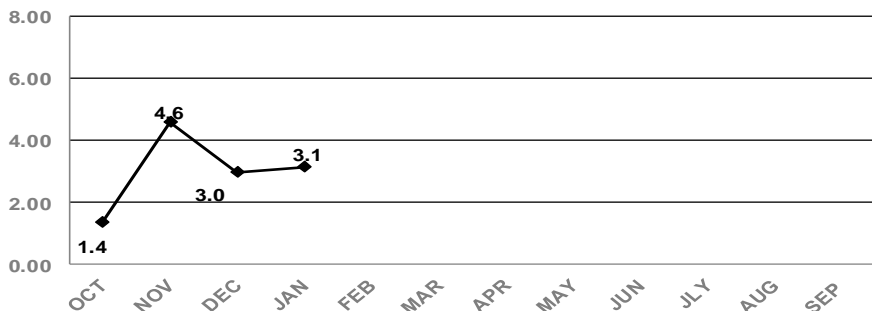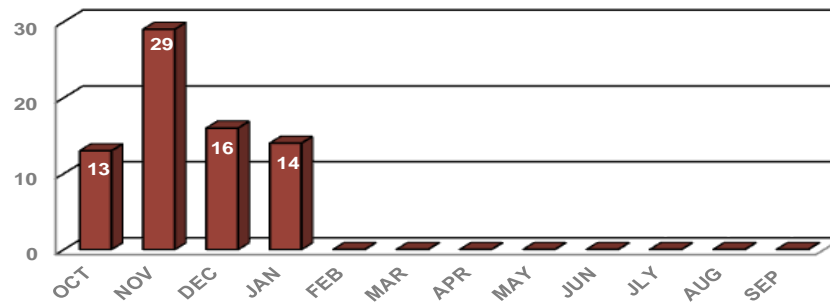
MONTHLY UTILIZATION - FY 14

Assessment:

FINANCIAL DISCLOSURE PROCESSING - FY14

Financial Disclosure Processing by Center

January 2014
Financial Disclosure Processing by Center
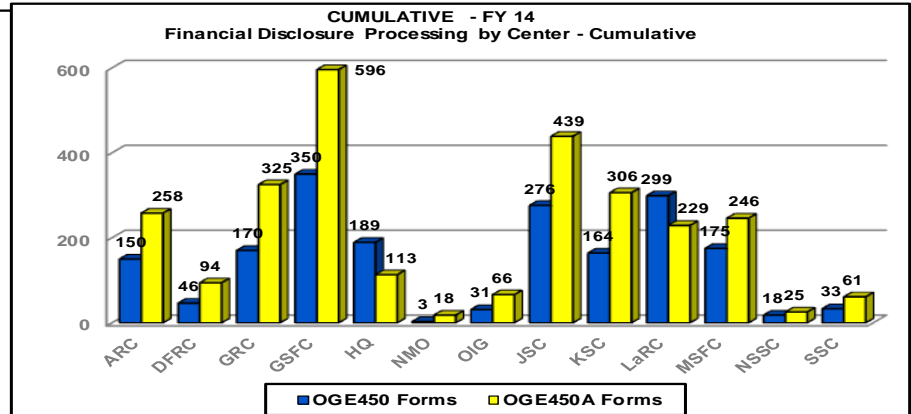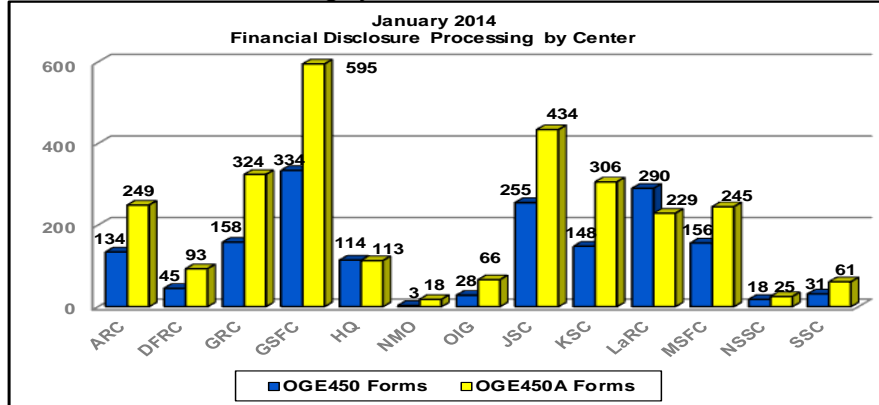
CUMULATIVE - FY 14
Financial Disclosure Processing by Center - Cumulative

	ARC	DFRC	GRC	GSFC	HQ	NMO	OIG	JSC	KSC	LARC	MSFC	NSSC	SSC
OGE 450 -JAN	134	45	158	334	114	3	28	255	148	290	156	18	31
OGE450A - JAN	249	93	324	595	113	18	66	434	306	229	245	25	61
OGE278 - JAN	0	0	2	4	2	0	0	1	0	1	1	0	0
OGE278T - JAN	1	1	4	4	10	0	0	5	4	6	2	0	0

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	112	227	351	4,871									

January 2014
Financial Disclosure Processing by Center

CUMULATIVE - FY 14
Financial Disclosure Processing by Center - Cumulative
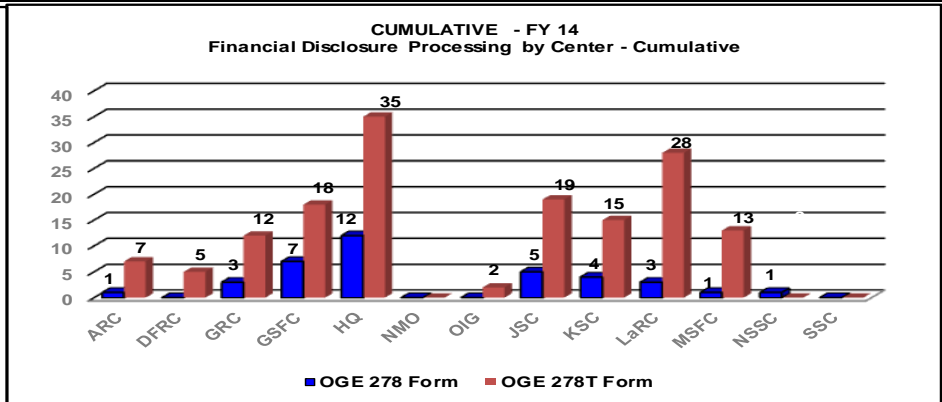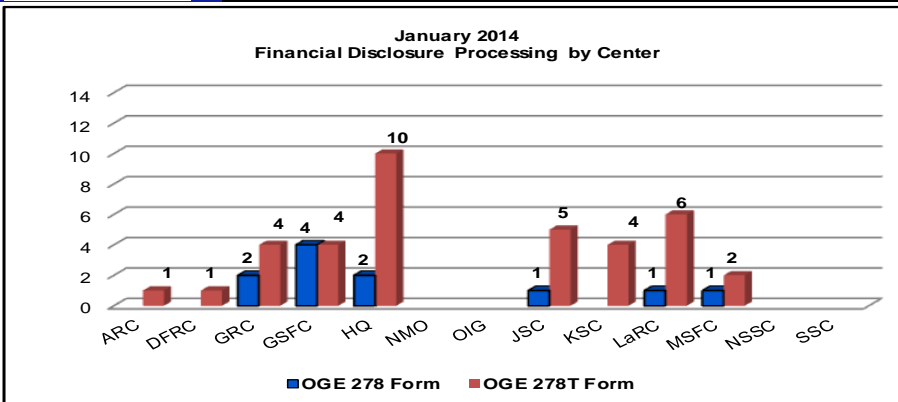
Assessment:

Human Resources
On-Line Training Course Development

On-Line Course Management - FY 14

January 2014
Online Course Management - Hours by Center

CUMULATIVE - FY 14
Online Course Management - Hours by Center
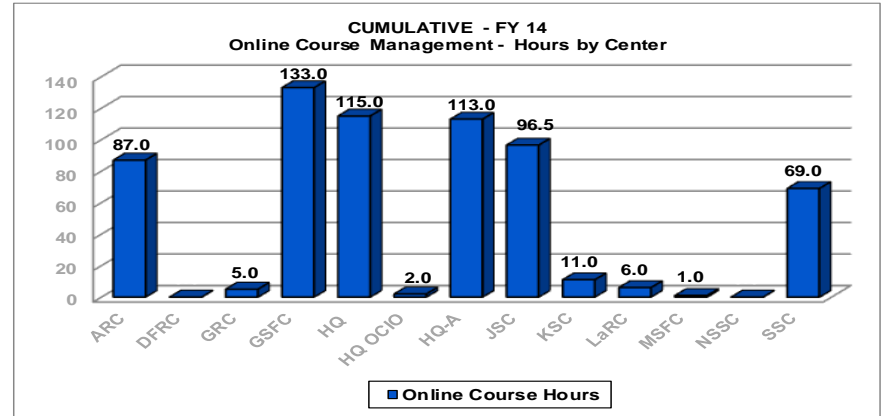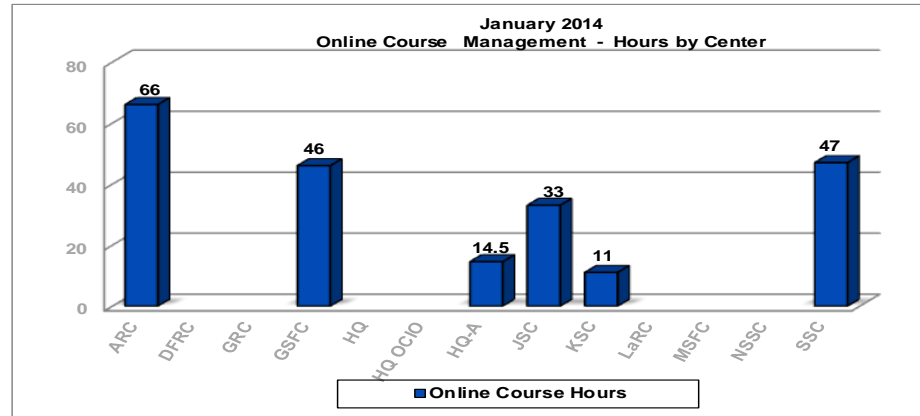
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Total Online Course Mgmt Hours - Monthly	112.5	207.0	101.5	217.5									
YTD- Online Course Mgmt Hours	112.5	319.5	421.0	638.5									
Online Course Mgmt Projects - Monthly	16	20	12	21									
YTD-Online Course Mgmt Projects	16	36	48	69									
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Online Course Hours -January	66.0	0.0	0.0	46.0	0.0	0.0	14.5	33.0	11.0	0.0	0.0	0.0	47.0
YTD-Online Course Mgmt Hours	87.0	0.0	5.0	133.0	115.0	2.0	113.0	96.5	11.0	6.0	1.0	0.0	69.0

MONTHLY PROJECTS - FY 14

Online Course Management - Hours by Month - FY 14
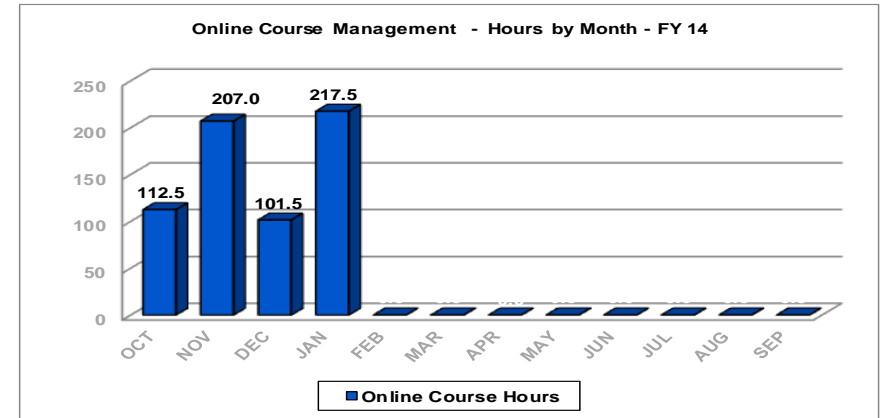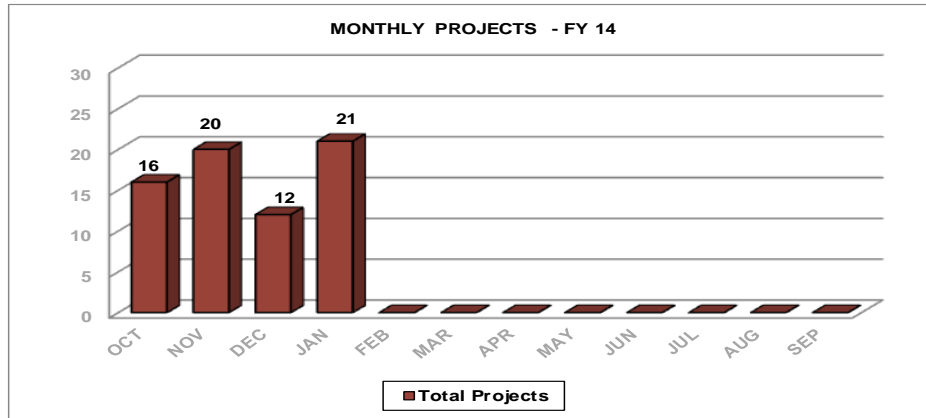
Procurement
On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14

Service Level Indicator: 90% of on-site training actions ($3,001-$25,000) are awarded within 10 business days of receipt of a complete purchase request package.
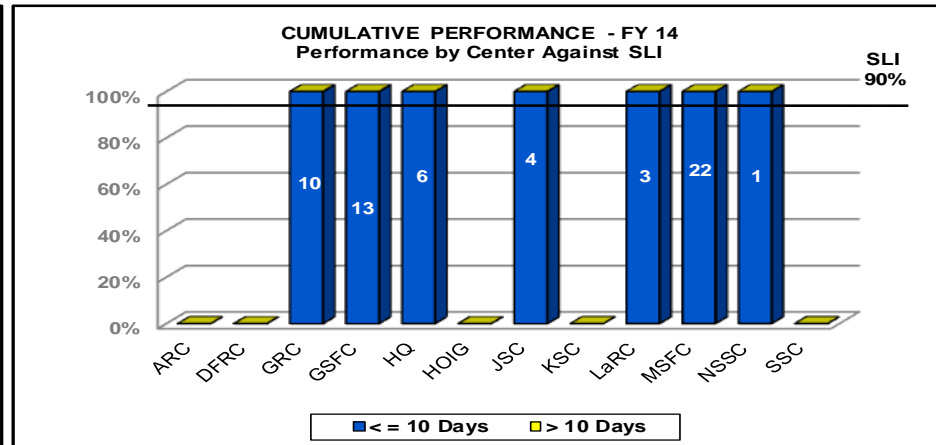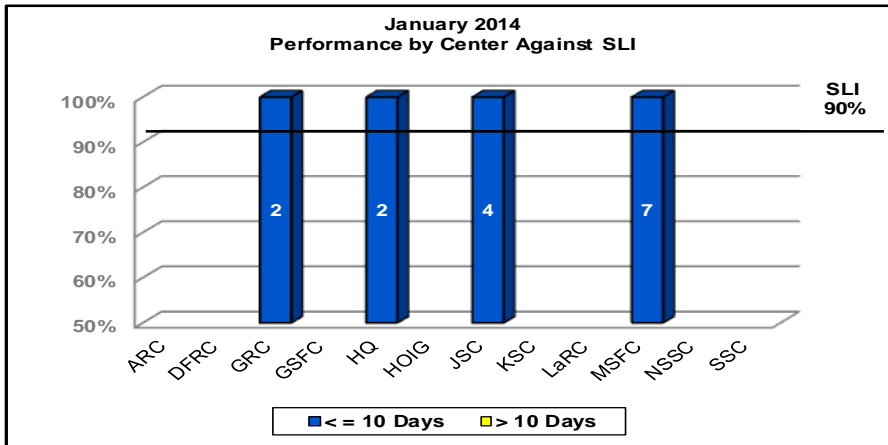
January 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	1	15	44	59								

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

**REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 14**

Service Level Indicator: 90% of on-site training actions (greater than $25,000) are awarded within 30 business days of receipt of a complete purchase request package.
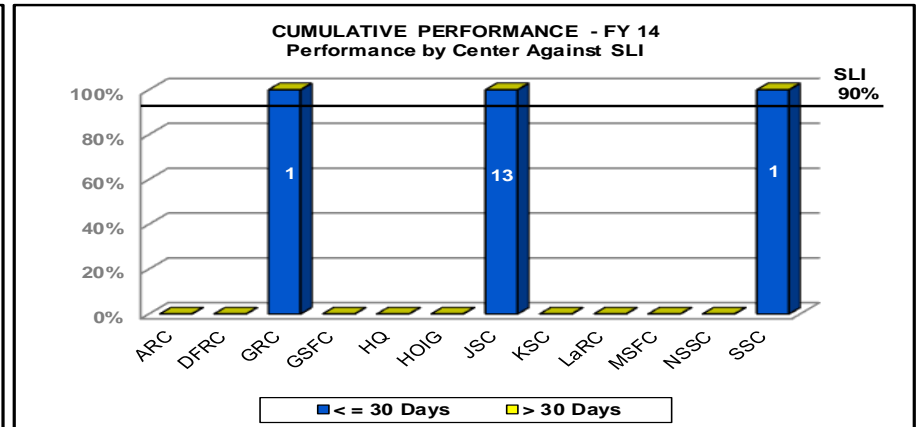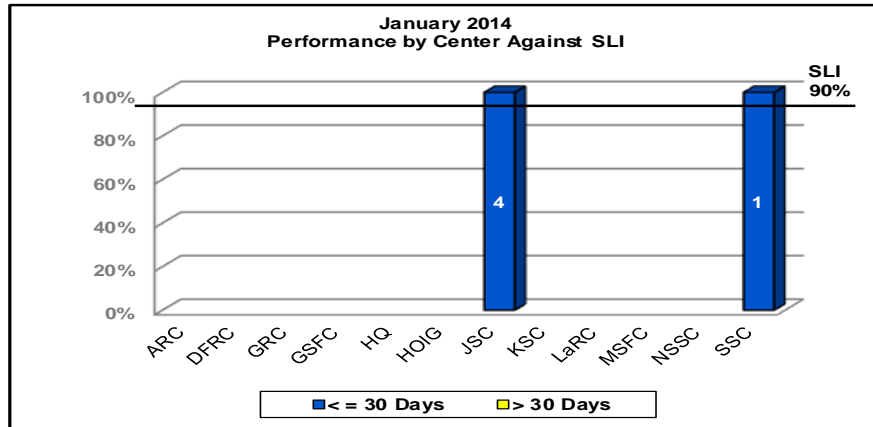
January 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	2	9	10	15								

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14

Assessment:

GRANTS & COOPERATIVE AGREEMENTS - FY 14

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package with none to exceed 60 days.
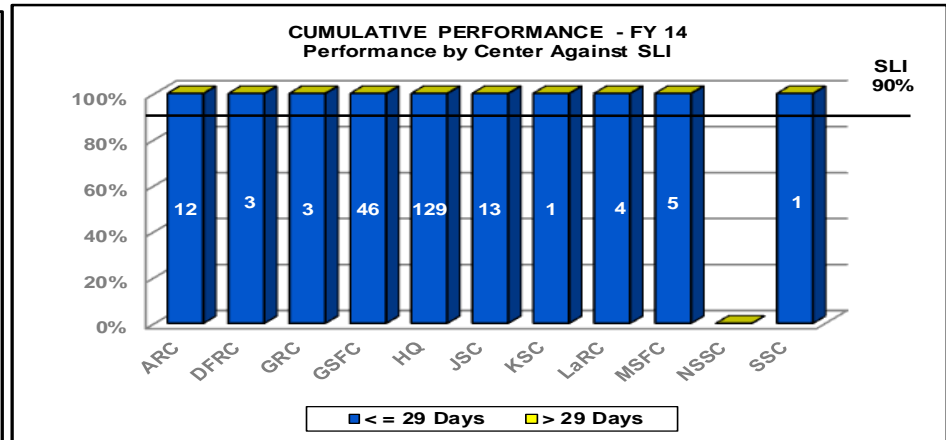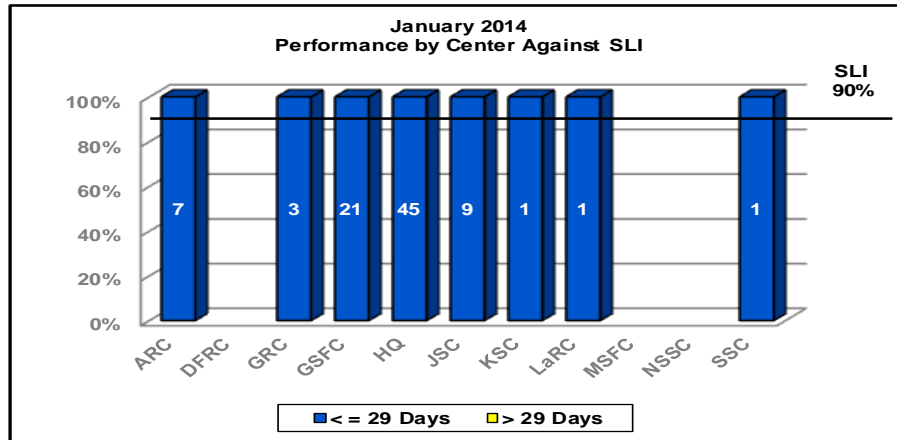
January 2014 — Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14 — Performance by Center Against SLI

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	1	41	129	217								

AVERAGE PROCESSING TIME - FY 14

MONTHLY UTILIZATION - FY 14
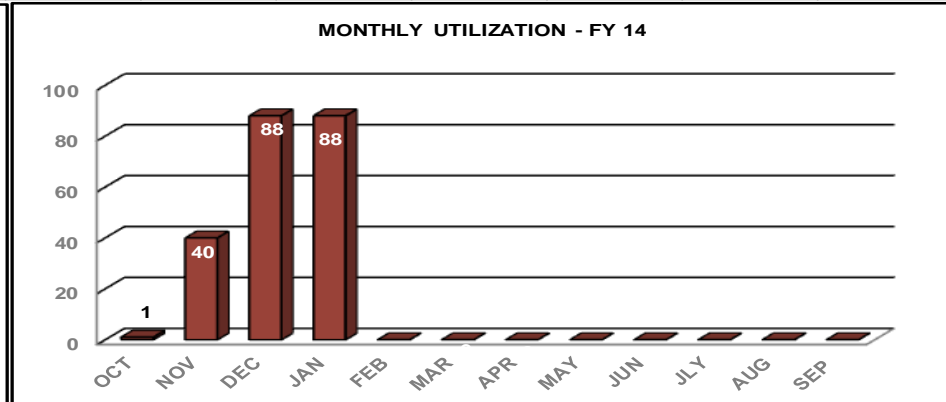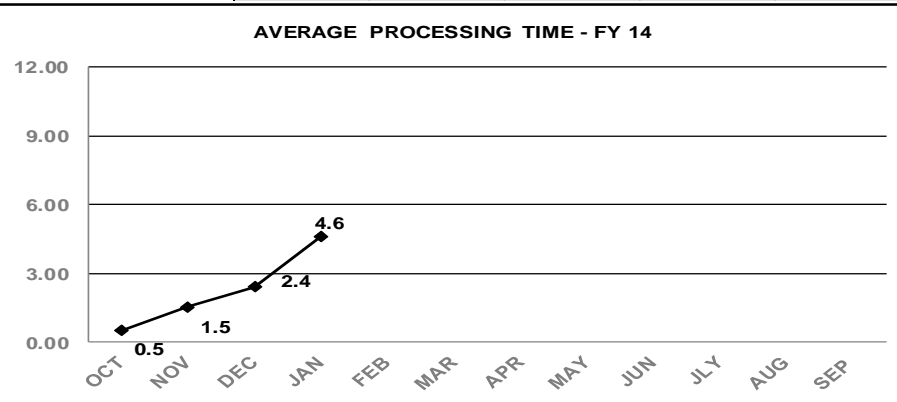
Assessment:

Procurement
Grants Supplements

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.

January 2014
Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
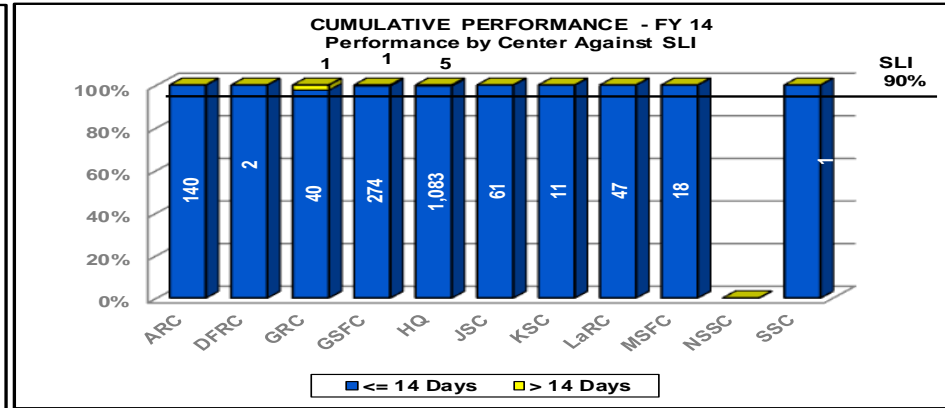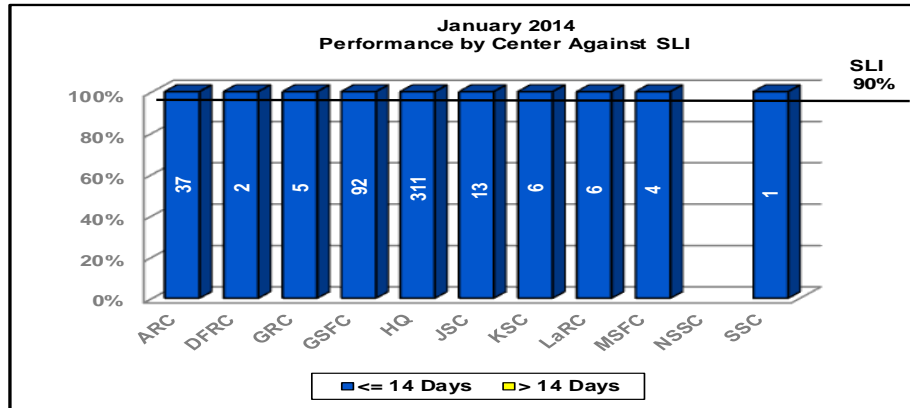
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	95.14%	100.00%	100.00%	100.00%								
Funding YTD	36	369	669	961								
Administrative YTD	108	359	538	723								
Cumulative YTD	144	728	1,207	1,684								

January 2014
SUPPLEMENTS

CUMULATIVE SUPPLEMENTS - FY 14

Assessment:

January 2014
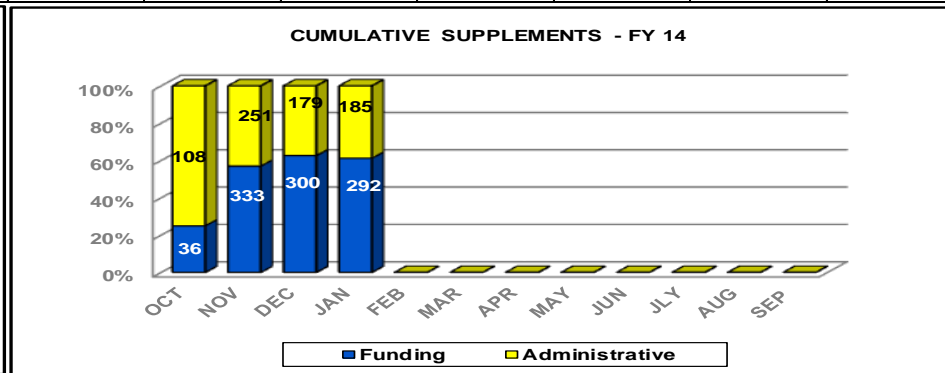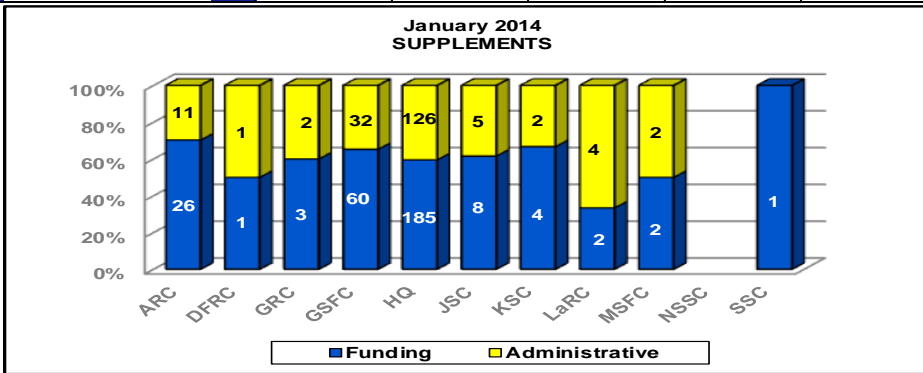
SBIR / STTR - Phase 1 - FY 14

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.

January 2014
SBIR/STTR - PHASE I - Performance by Center Against SLI

CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
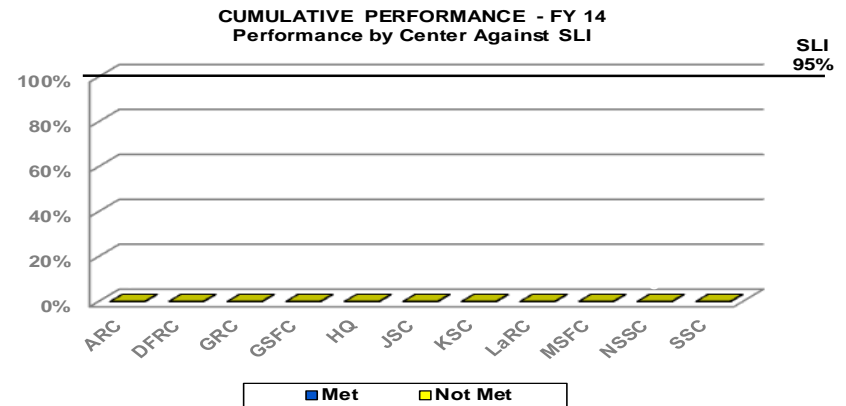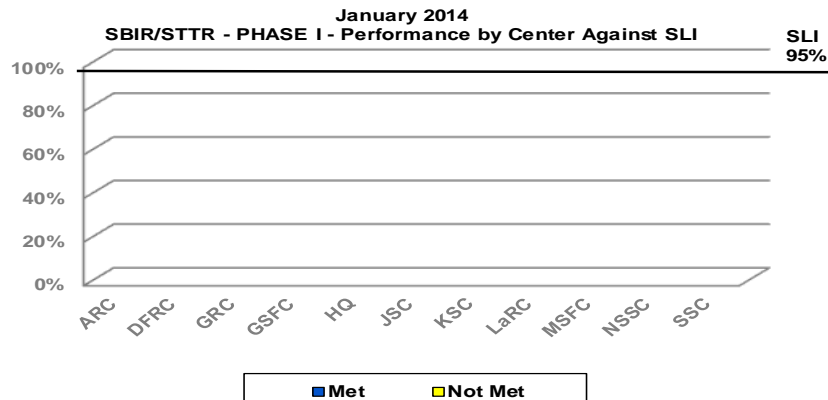
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%								
Phase I % Complete	0.00%	0.00%	0.00%	0.00%								
Cumulative YTD	0	0	0	0								

Phase I - Utilization - FY 14

PHASE I - MONTHLY UTILIZATION - FY 14
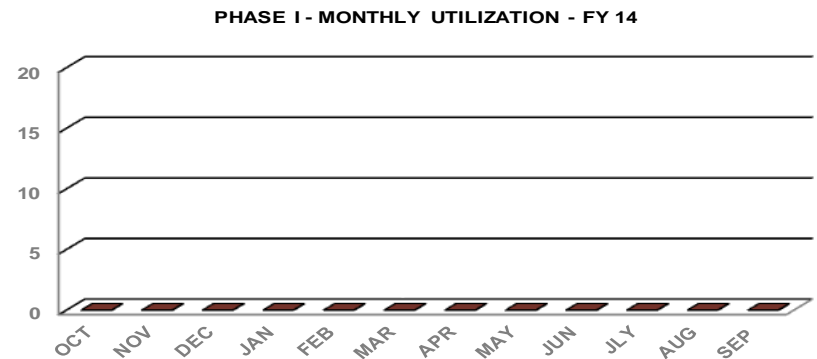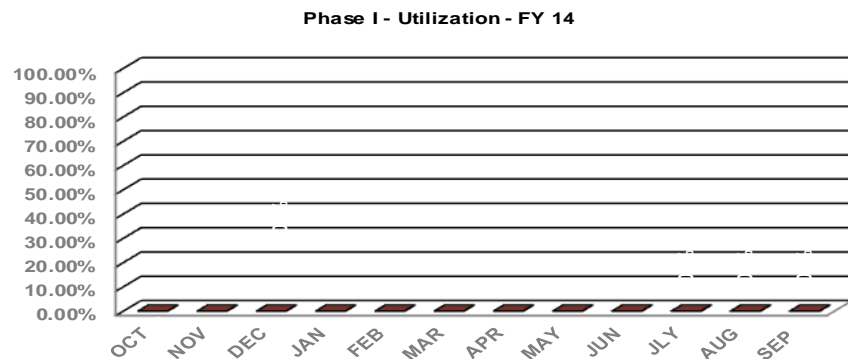
Assessment:

SBIR / STTR - PHASE II - FY 14

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.

January 2014
Performance by Center Against SLI
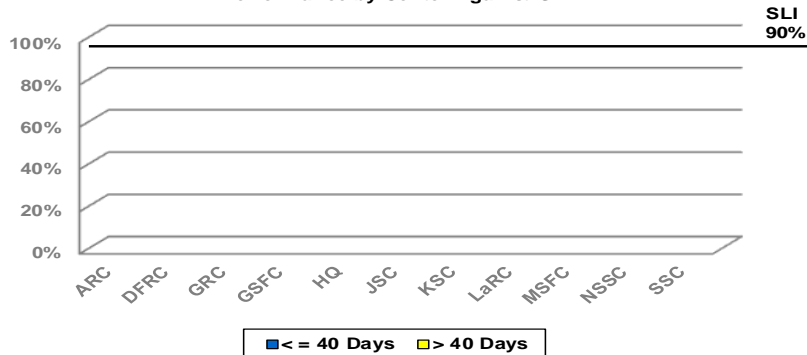
CUMULATIVE PERFORMANCE - FY 14
Performance by Center Against SLI
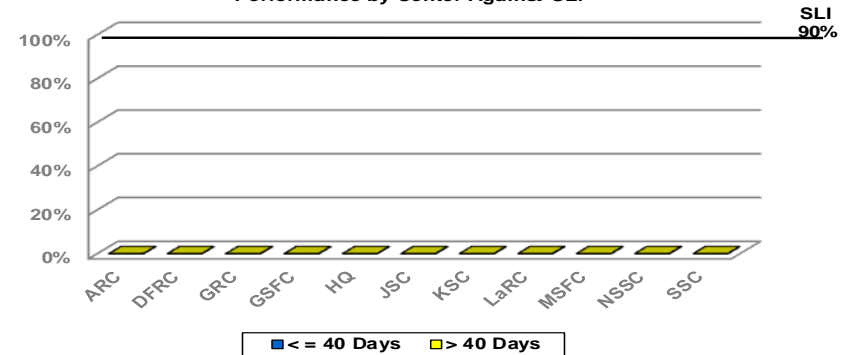
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%								
Phase II % Complete	0.00%	0.00%	0.00%	0.00%								
Cumulative YTD	0	0	0	0								
Phase III	0	0	0	0								

Phase II Utilization - FY 14
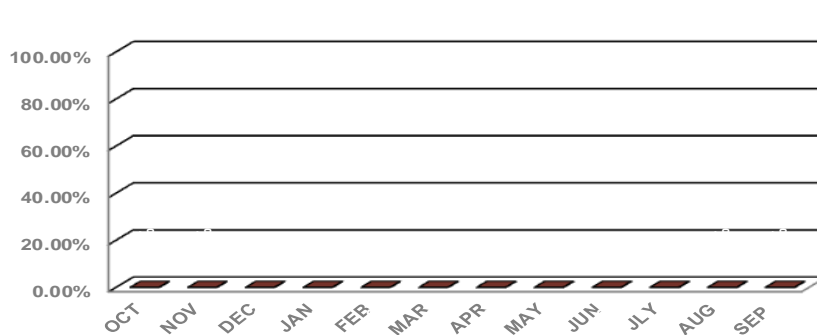
PHASE II - MONTHLY UTILIZATION - FY 14
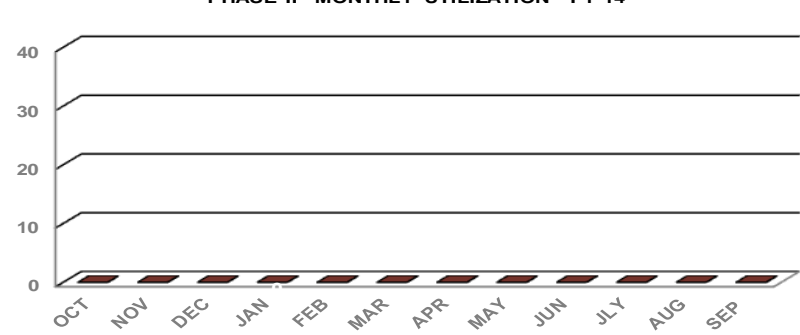
Assessment:

Procurement
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 14

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.
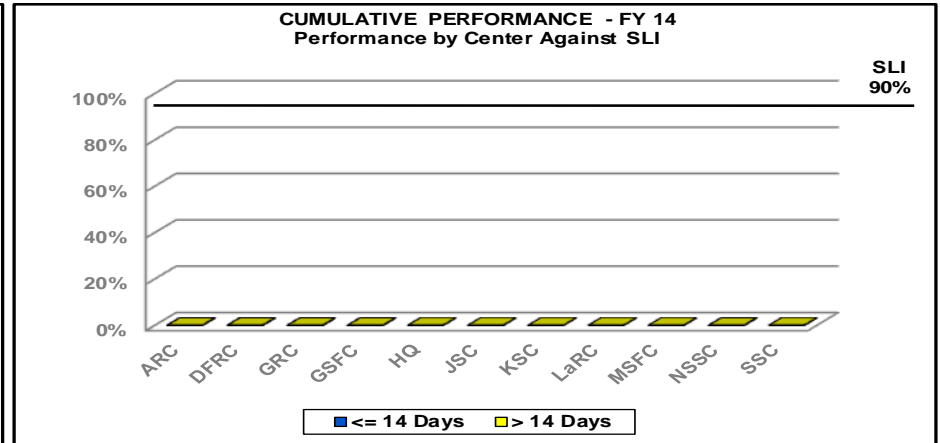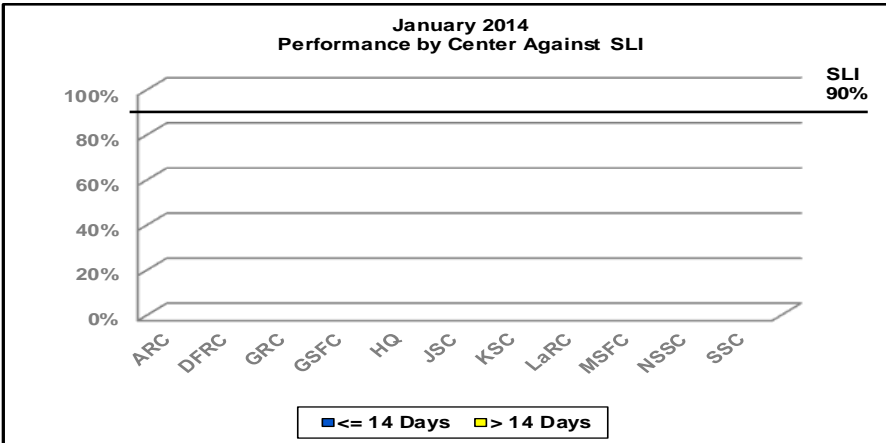
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	0	0	0	0								
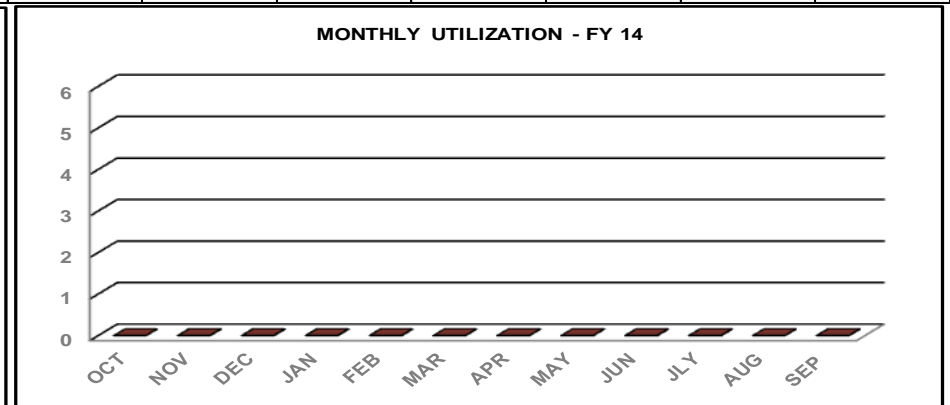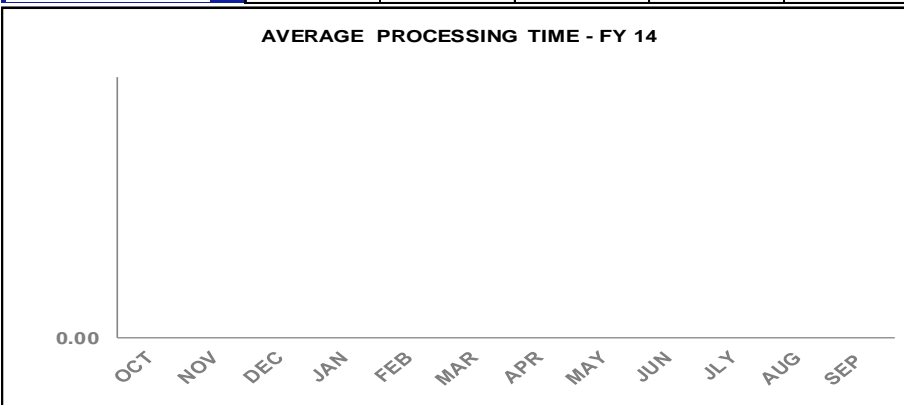
Assessment:

Procurement
Bilateral SBIR / STTR – Funding Modifications

Service Level Indicator: Bilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 21 calendar days of receipt of funding document.
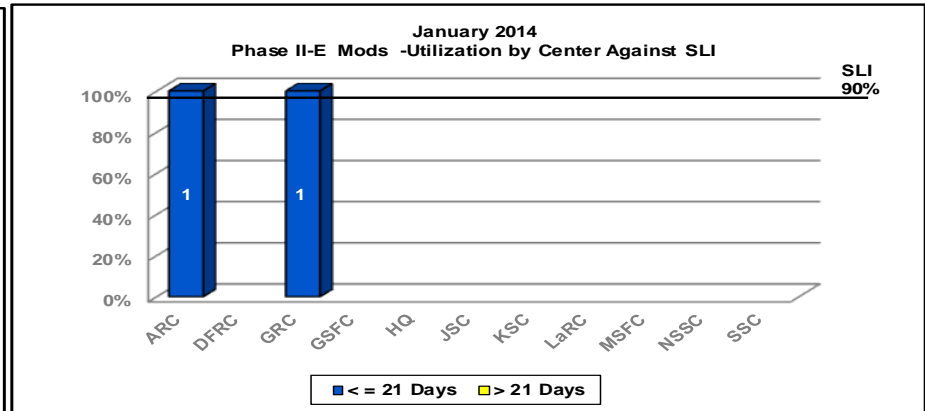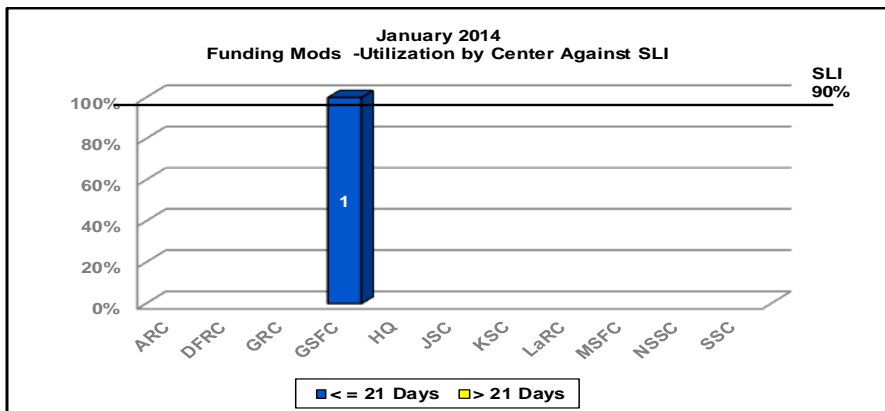
Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0	1								
Phase II-E	0	0	1	3								
Total Mod	0	0	1	4								
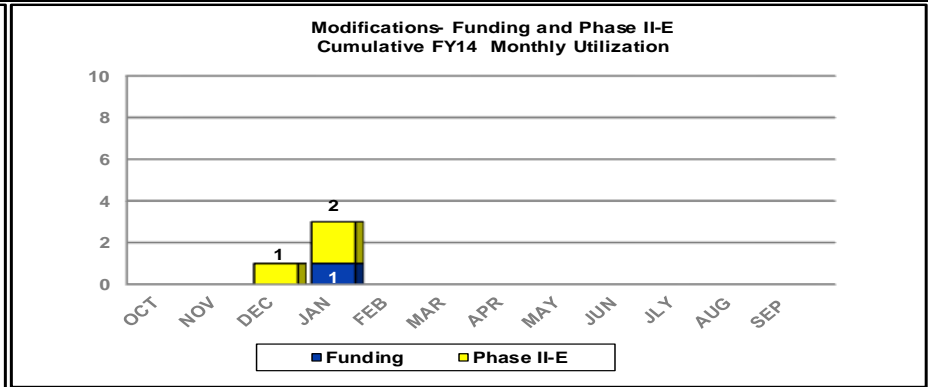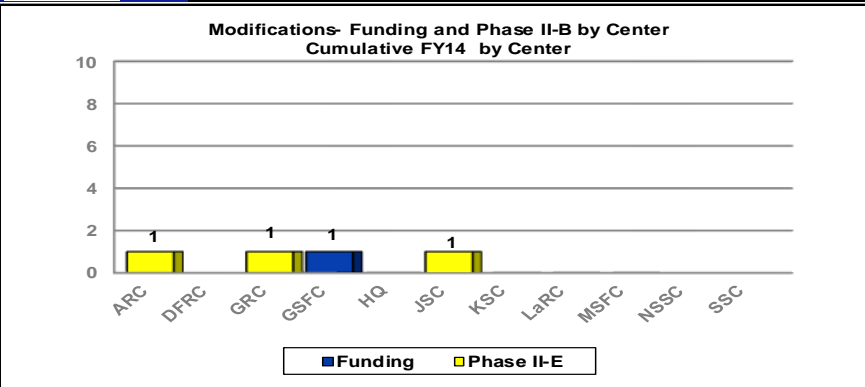
Assessment:

ELMT Chief Strategist: Darryl A. Smith, Ph.D.
ELMT SP Project Manager: Steve D'Aubin
ELMT Contracting Officer: Carol Brown
Website : http://www.nssc.nasa.gov/elmt/

ELMT Benefits

- Reduced software cost (initial purchases and maintenance)
- Reduced procurement activities and subsequent cost
- Increased Agency access to vendor software suites, packages, and add-ons
- Promotion of efficient utilization of software applications
- Increased potential for Agency license reutilization
- Centralized license compliance and audit support
- $29.2M in cumulative cost avoidance/savings since 2008

ELMT Software Agreements (FY14):

- Active Risk Manager
- Adobe Desktop (DT)
- Adobe Enterprise (Ent)
- Altium Designer
- BMC Remedy
- C&R Technologies
- Cradle
- cyberFEDS
- Deltek
- Esri
- Exelis VIS
- FedSelect
- IBM Maximo

- IBM Tririga
- Liferay
- MSC
- Oracle
- Primavera
- PTC (Windchill)
- RSA SecurID
- SAP Business (Bus.)
- SAP Public Services
- TIBCO
- X Win32

New Agreements Secured in FY13:

CY12			CY13								
FY 13											
Q1			Q2			Q3			Q4		
O	N	D	J	F	M	A	M	J	J	A	S
							↑	↑	↑		↑

Red Text = Vendor not interested in establishing BPA without Major Purchase

Altium

National Instruments

IBM Tririga
No Magic
Splunk

Exelis
Liferay
Adobe DT
Adobe Ent
SAP Bus

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 14

Service Level Indicator: 80% of Customer Calls are answered within 60 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.

January 2014 Performance Against SLI

CUMULATIVE PERFORMANCE - FY 14 Performance Against SLI
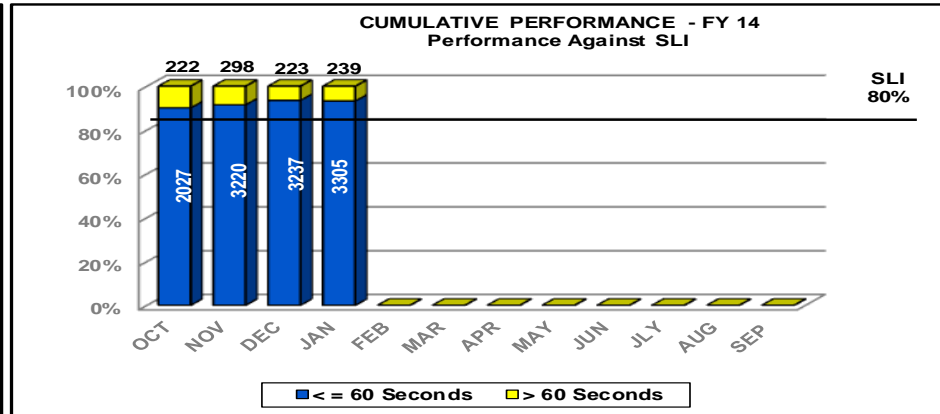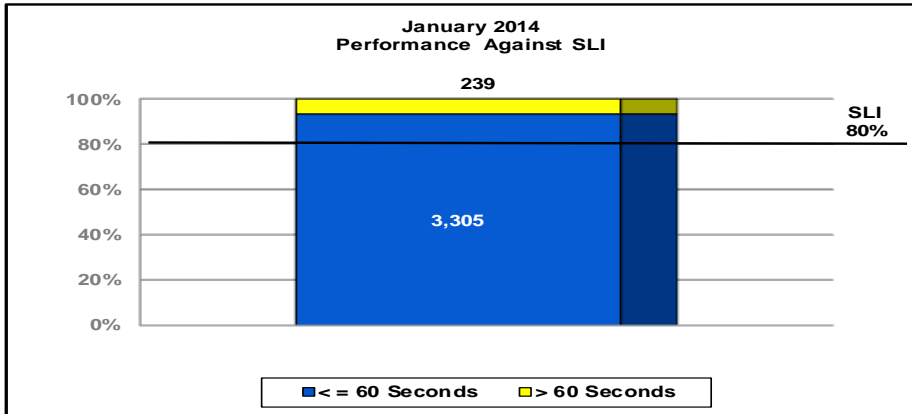
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	90.13%	91.53%	93.55%	93.26%								
Cumulative YTD	2,249	5,767	9,227	12,771								

Call Abandonment Rate - FY 14   Goal: < 7%

MONTHLY UTILIZATION - FY 14
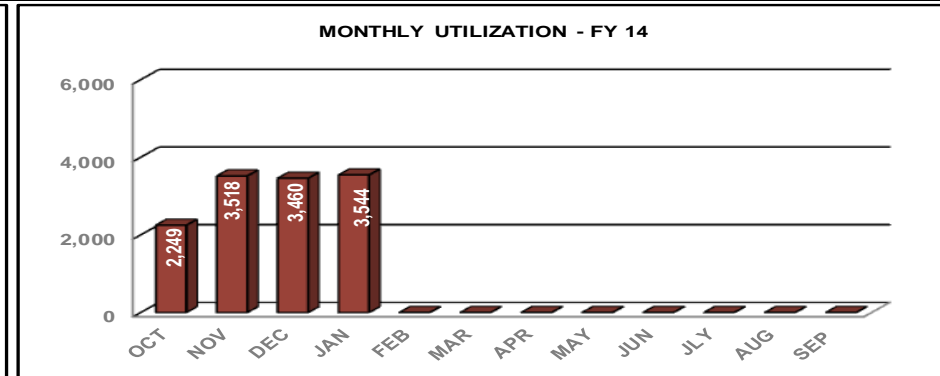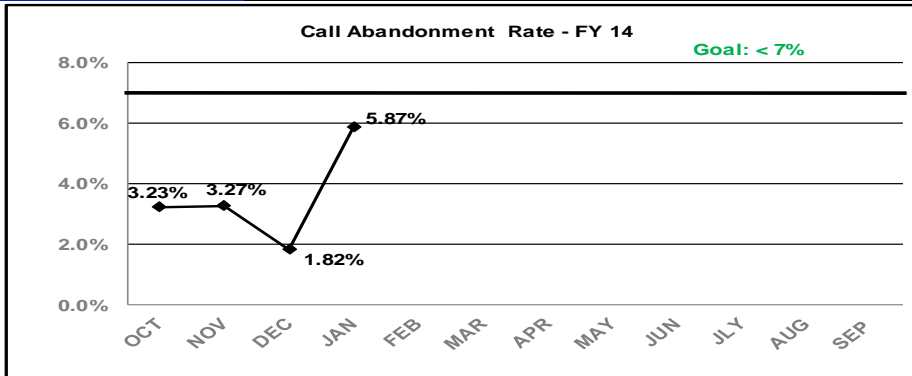
Assessment:

Customer Contact Center
Initial Call Resolution

INITIAL CALL RESOLUTION - FY 14

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.

January 2014 — Performance by Center Against SLI

SLI 85%

Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	Other
> Resolved After Initial Call	6	2	4	13	4	10	4	8	4	3		10
Initial Call	96	66	126	353	138	322	208	142	144	26	46	184

Legend: ■ Initial Call □ > Resolved After Initial Call

CUMULATIVE PERFORMANCE - FY 14 — Performance by Center Against SLI

SLI 85%

Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	Other
> Resolved After Initial Call	14	5	15	52	22	29	22	18	15	7	7	45
Initial Call	340	158	461	1500	466	1018	678	407	674	114	127	875

Legend: ■ Initial Call □ > Resolved After Initial Call

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.03%	97.07%	96.69%	96.46%								
Cumulative YTD	1,228	3,245	5,150	7,069								

% of Routine Calls Resolved on Initial Call - FY 14

- OCT: 95.03%
- NOV: 97.07%
- DEC: 96.69%
- JAN: 96.46%

MONTHLY UTILIZATION - FY 14

- OCT: 1,228
- NOV: 2,017
- DEC: 1,905
- JAN: 1,919
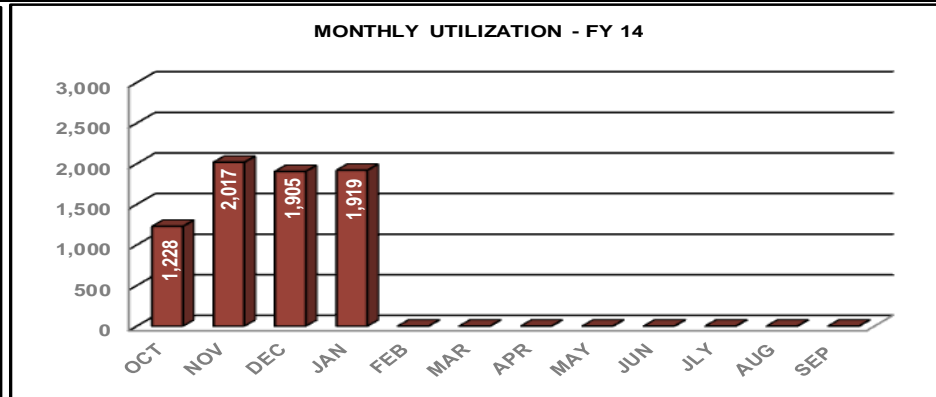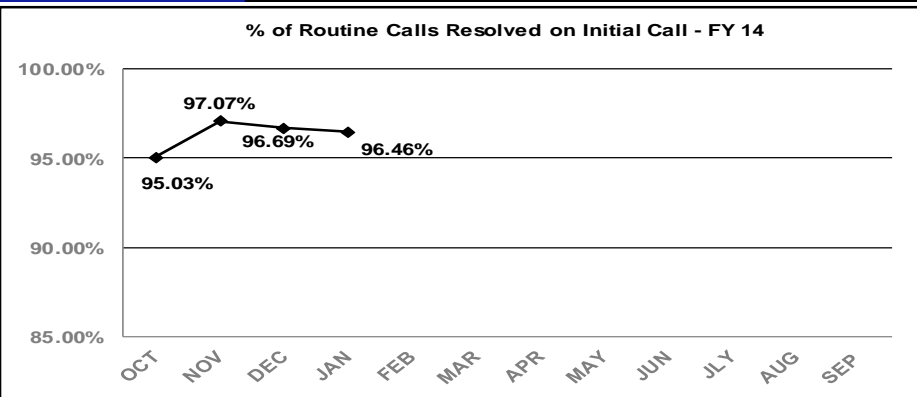
Assessment:

Customer Contact Center
Customer Inquiries Resolved (by Category and Type)

Customer Inquiries Resolved by Category for January, 2014 (5,184)
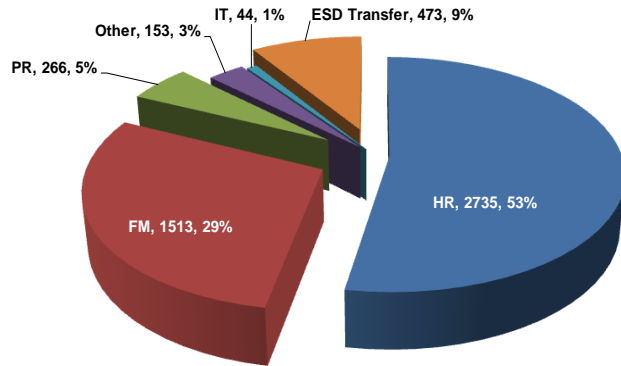
Customer Inquiries Resolved for January, 2014 Human Resources (2,735)
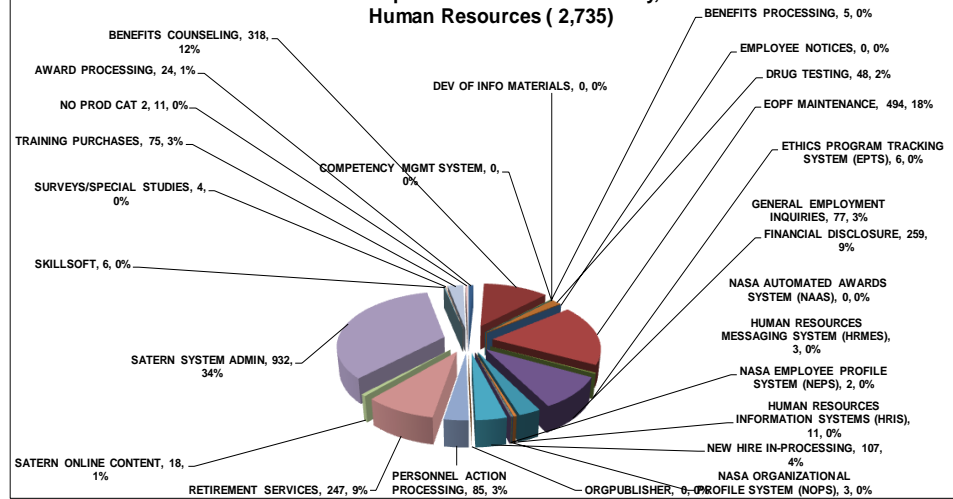
Customer Inquiries Resolved for January, 2014 Financial Managment (1,513)
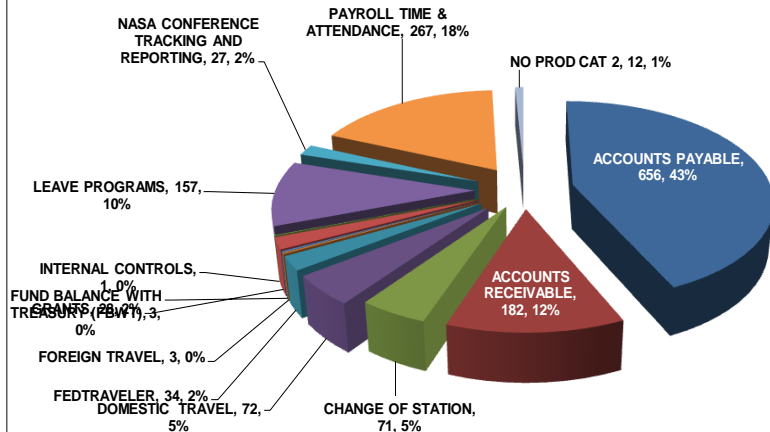
Customer Inquiries Resolved by Category Cumulative FY 14 (18,817)
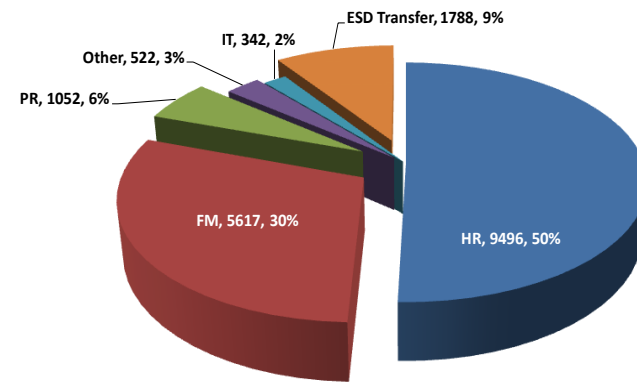
Customer Contact Center
Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 14

Customer Inquiries Resolved by Center

January 2014
Customer Inquiries by Center

ARC: 304, DFRC: 158, GRC: 300, GSFC: 817, HQ: 393, JSC: 851, KSC: 443, LaRC: 373, MSFC: 370, NSSC: 179, SSC: 137, Other: 859

CUMULATIVE - FY 14
Customer Inquiries by Center

ARC: 1,102, DFRC: 393, GRC: 1,103, GSFC: 3,339, HQ: 1,327, JSC: 2,573, KSC: 1,548, LaRC: 1,117, MSFC: 1,448, NSSC: 760, SSC: 371, Other: 3,736
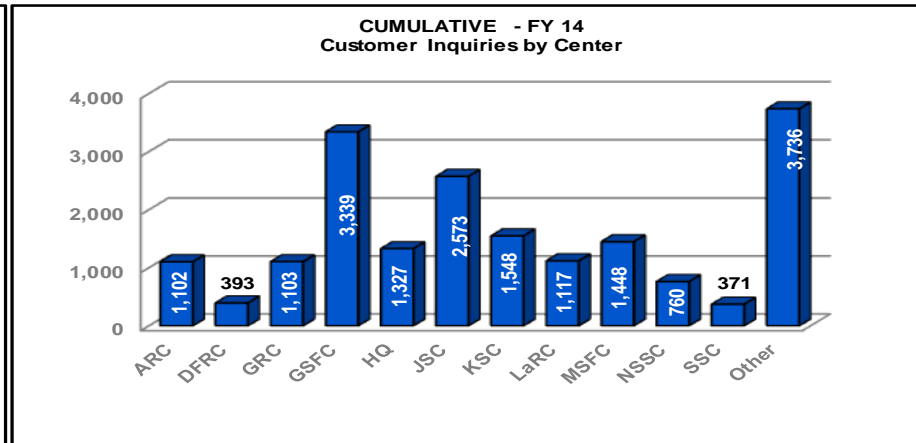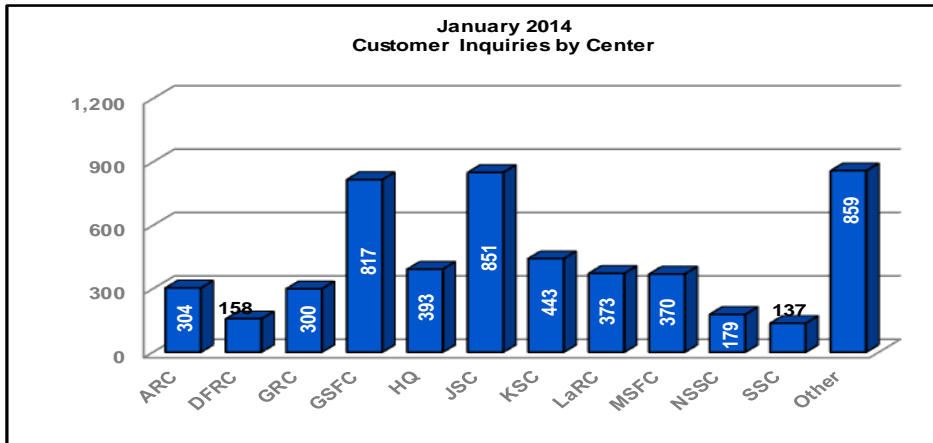
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	3,279	8,658	13,633	18,817								

CUMULATIVE - FY 14
Customer Inquiries by Quarter

1st Qtr FY-10: 20,233; 21,558; 3rd Qtr FY-10: 23,605; 23,048; 1st Qtr FY-11: 21,206; 20,941; 3rd Qtr FY-11: 17,145; 18,343; 1st Qtr FY-12: 15,836; 16,234; 3rd Qtr FY-12: 18,547; 17,757; 1st Qtr FY-13: 14,304; 16,724; 3rd Qtr FY-13: 18,543; 18,424; 1st Qtr FY-14: 13,633; 3rd Qtr FY-14: 5,184

CUSTOMER INQUIRIES BY MONTH - FY 14

OCT: 3,279, NOV: 5,379, DEC: 4,975, JAN: 5,184

Assessment:

January 2014

Page 50
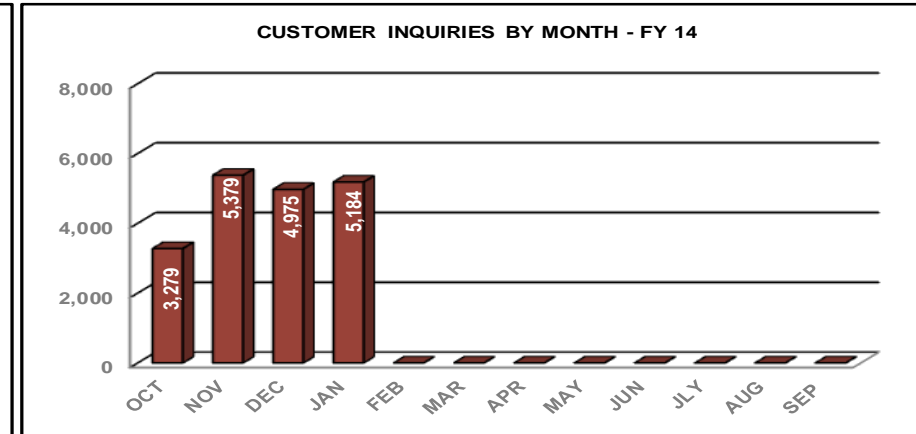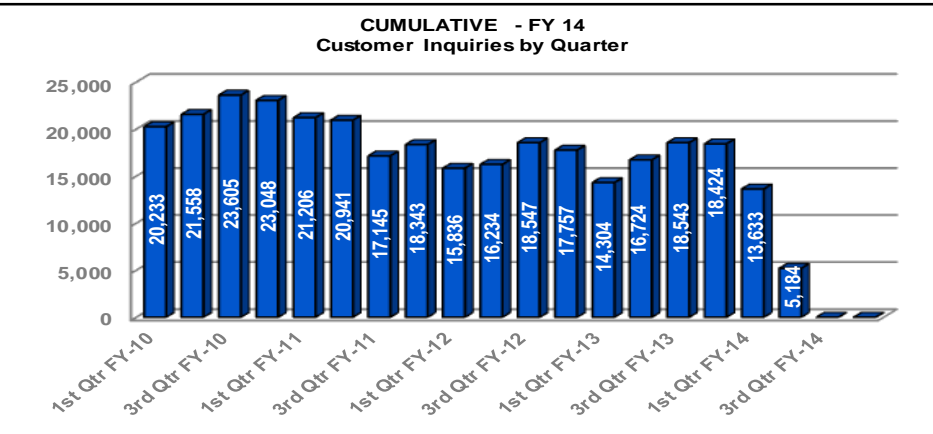
Customer Contact Center
Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

Customer Inquiries (Resolution by Days)

January 2014 Total

- < 1 Day, 4,353 , 83.97%
- < 2 Days, 416 , 8.02%
- < 3 Days, 169 , 3.26%
- < 4 Days, 73 , 1.41%
- < 5 Days, 51 , 0.98%
- > 5 Days, 122 , 2.35%

Cumulative FY 14 - Customer Inquiries - Resolved -

- < 1 Day, 15,636 , 83.10%
- < 2 Days, 1,406 , 7.47%
- < 3 Days, 646 , 3.43%
- < 4 Days, 313 , 1.66%
- < 5 Days, 194 , 1.03%
- > 5 Days, 622 , 3.31%
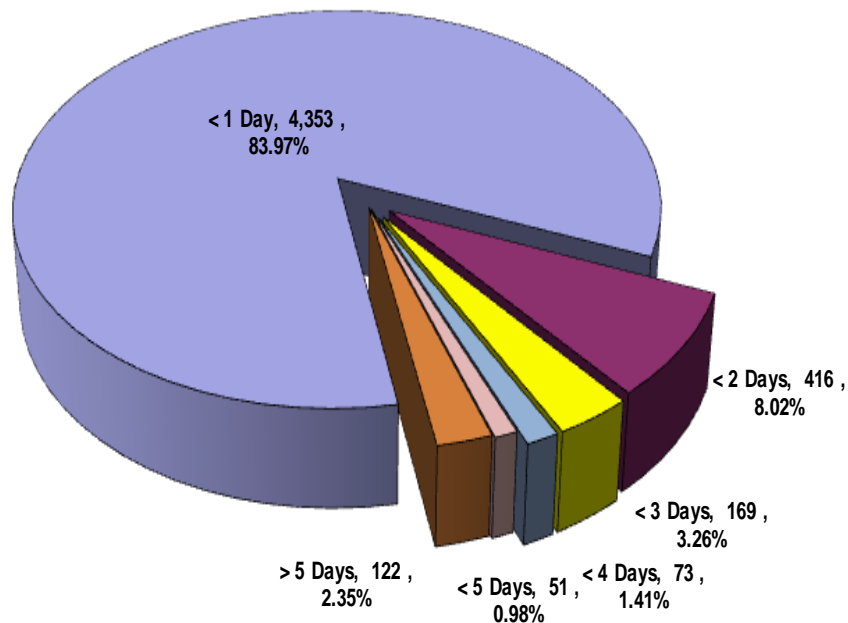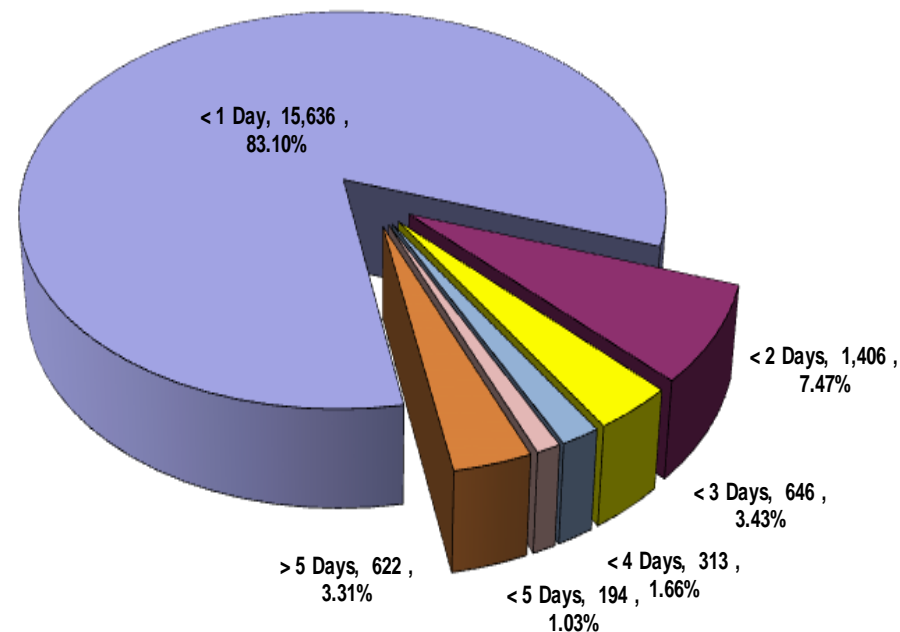
Customer Contact Center
Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY14

January 2014
Contact Center Customer Survey Responses

CUMULATIVE - FY 14
Contact Center Customer Survey Responses
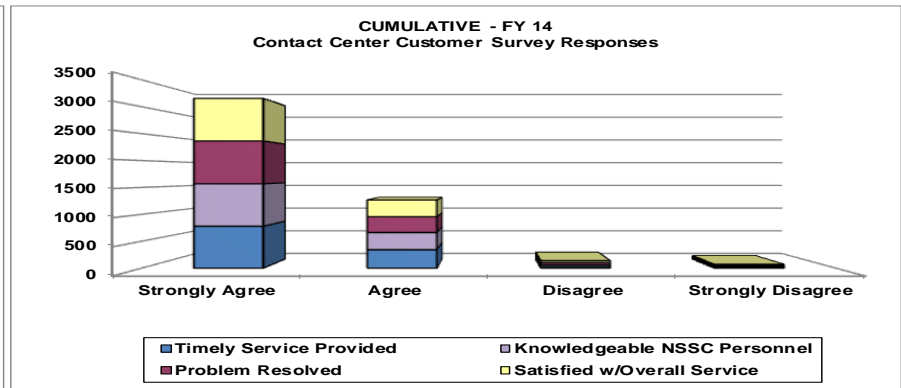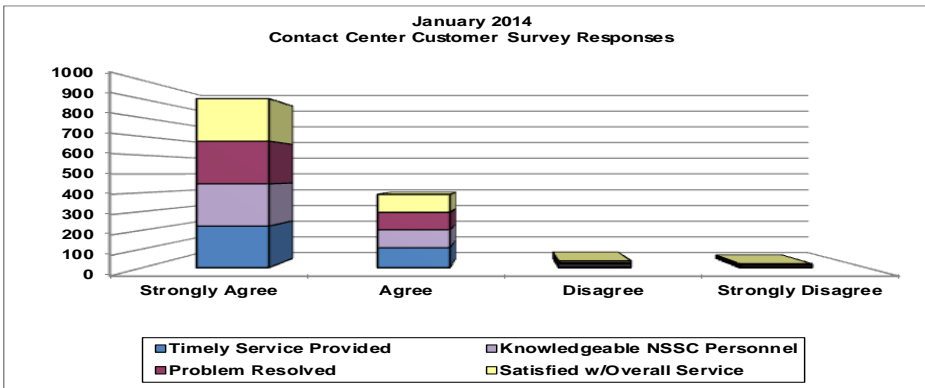
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.03%	95.19%	95.45%	95.00%								
Cumulative Satisfaction	95.03%	95.14%	95.24%	95.17%								

January 2014
Contact Center Customer Survey Responses

Cumulative FY-14 Contact Center Customer Survey
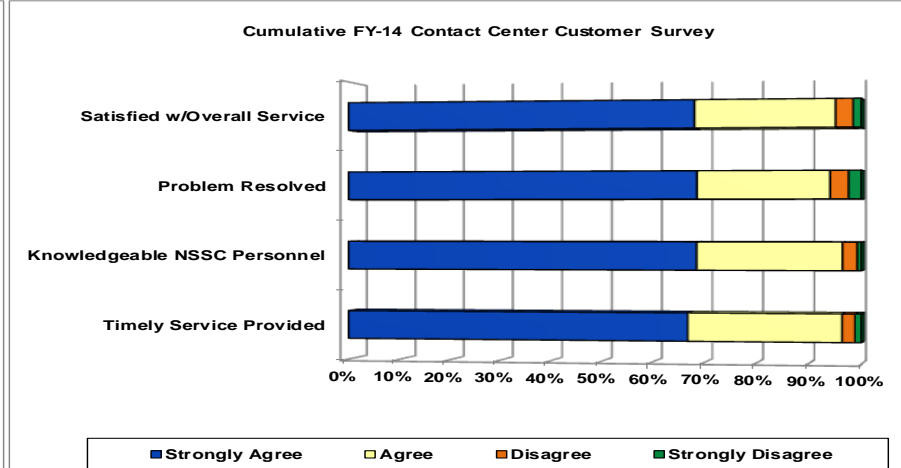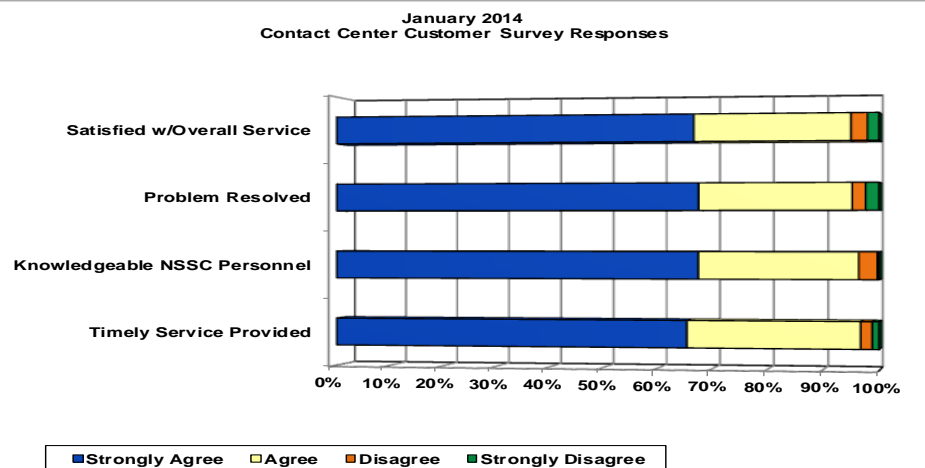
Assessment: 96.76% of the randomly selected customers responded that Timely Service was provided; **96.40%** of the randomly selected customers thought the NSSC Personnel were Knowledgable; **95.25%** of randomly selected customers thought that their problem was resolved to their satisfaction; **95.00%** of the randomly selected customers were satisfied with the overall service of the NSSC.

ENTERPRISE SERVICE DESK
Incident Workload Distribution

January 2014
Total Incidents Received = 23,098
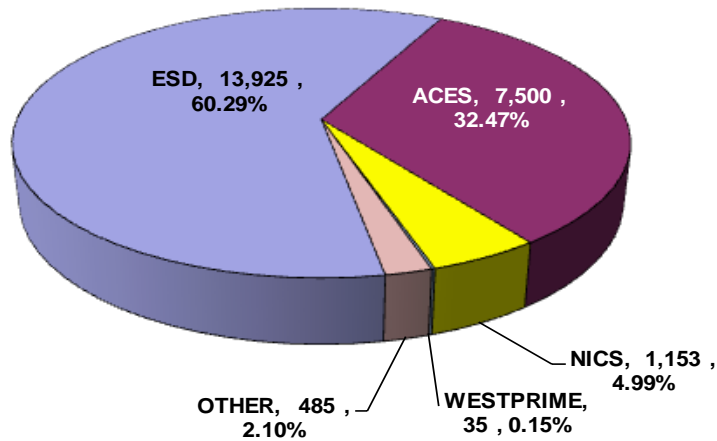
ESD, 13,925, 60.29%
ACES, 7,500, 32.47%
NICS, 1,153, 4.99%
OTHER, 485, 2.10%
WESTPRIME, 35, 0.15%

Cumulative FY 14
Total Incidents Received = 75,885

ESD, 45,554, 60.03%
ACES, 24,971, 32.91%
NICS, 3,733, 4.92%
OTHER, 1,480, 1.95%
WESTPRIME, 147, 0.19%

January 2014
Total Incidents Resolved = 22,496

ESD, 13,667, 60.75%
ACES, 7,232, 32.15%
NICS, 1,102, 4.90%
OTHER, 465, 2.07%
WESTPRIME, 30, 0.13%
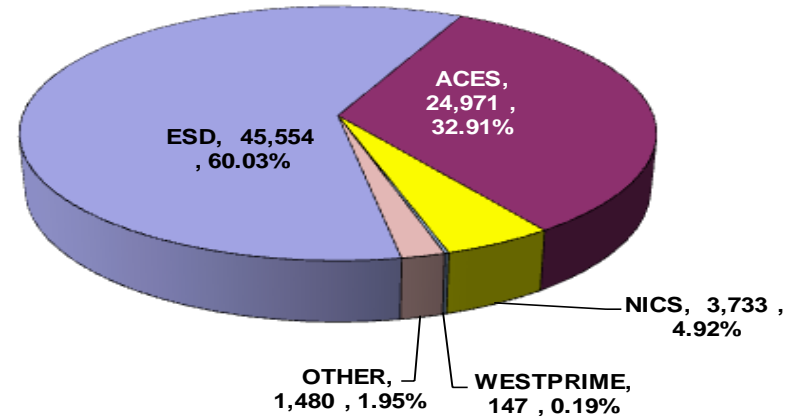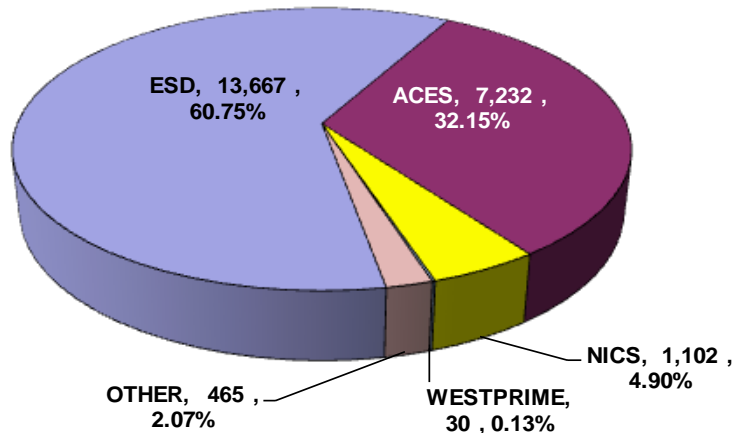
Cumulative FY 14
Total Incidents Resolved = 75,222

ESD, 44,821, 59.58%
ACES, 25,105, 33.37%
NICS, 3,729, 4.96%
OTHER, 1,408, 1.87%
WESTPRIME, 159, 0.21%
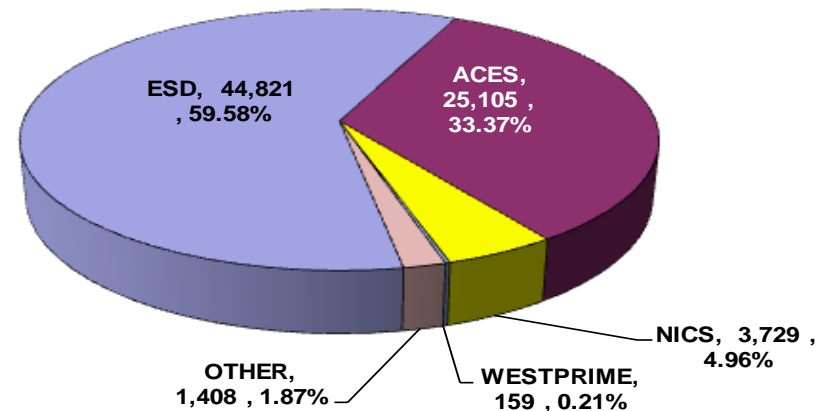
Enterprise Service Desk

Service Level Indicator: See Individual Charts for Applicable SLI's

Average Speed to Answer- Cumulative
SLI = 80% of Calls Answered <= 60 Seconds

Month	Value
OCT	74.47%
NOV	76.02%
DEC	81.88%
JAN	74.88%
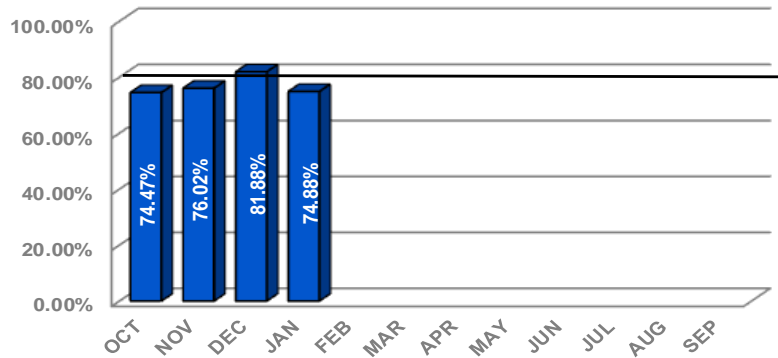
Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%

Month	Value
OCT	4.6%
NOV	4.1%
DEC	2.8%
JAN	4.8%
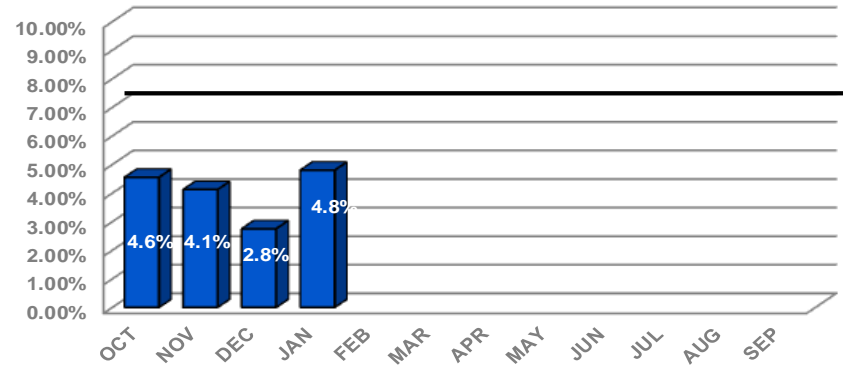
First Call Resolution - Cumulative
SLA > 95%

Month	Value
OCT	97.81%
NOV	96.61%
DEC	96.71%
JAN	97.17%
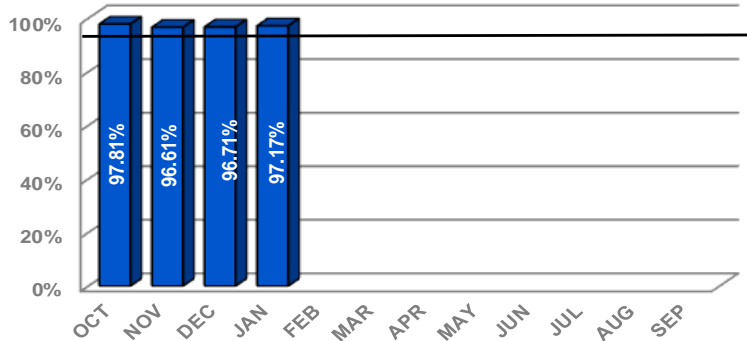
Customer Satisfaction Tier 1- Cumulative
SLI >=90%
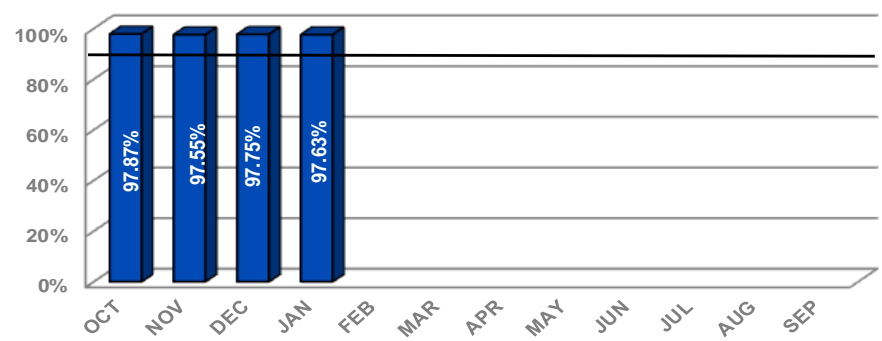
Month	Value
OCT	97.87%
NOV	97.55%
DEC	97.75%
JAN	97.63%

January 2014

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

January 2014
ESD Incident Service Customer Satisfaction Survey Responses
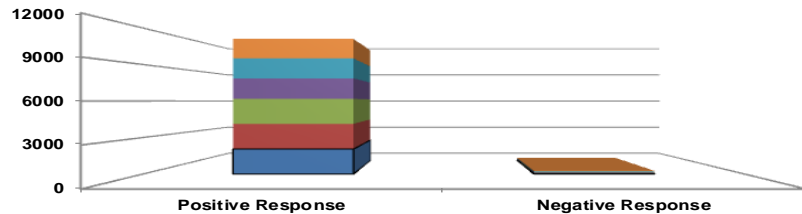
- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

CUMULATIVE - FY 14
ESD Incident Service Customer Satisfaction Survey Responses

- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.87%	97.55%	97.75%	97.63%								
Cumulative Satisfaction	97.87%	97.70%	97.71%	97.69%								

January 2014
ESD Incident Service Customer Satisfaction Survey Responses

- Positive Response
- Negative Response

Cumulative FY-14
ESD Incident Customer Satisfaction Survey Responses

- Positive Response
- Negative Response
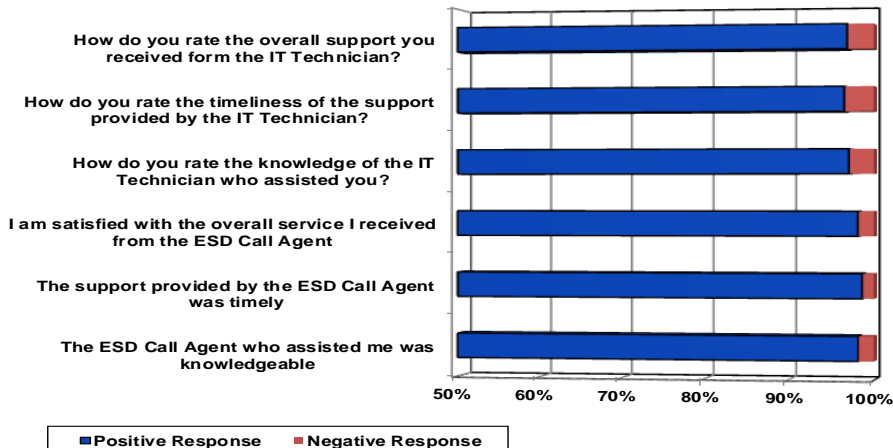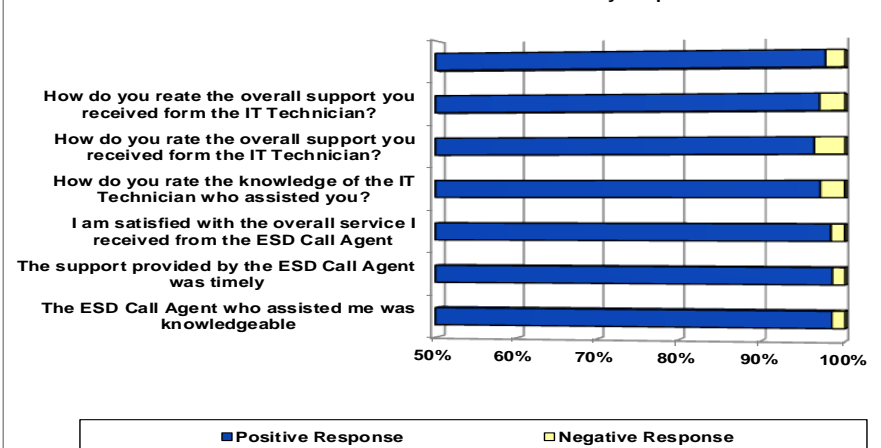
NSSC Web Visits

CUSTOMER SERVICE WEB VISITS

NSSC WEB VISITS
By Month- FY 14
www.nssc.nasa.gov
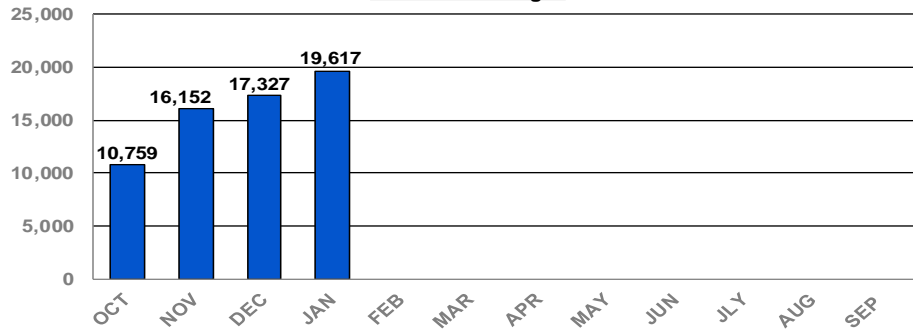
NSSC Information Center Visits
By Month - FY14
https://answers.nssc.nasa.gov/
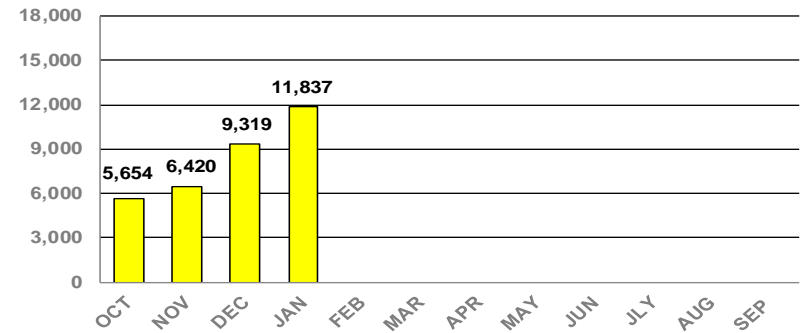
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD - Customer Web Visits	10,759	26,911	44,238	63,855								
Cumulative YTD - NSSC Information Center Visits	5,654	12,074	21,393	33,230								

Quality Measurements
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 14

Personnel Action Processing - FY 14
Errors By Month
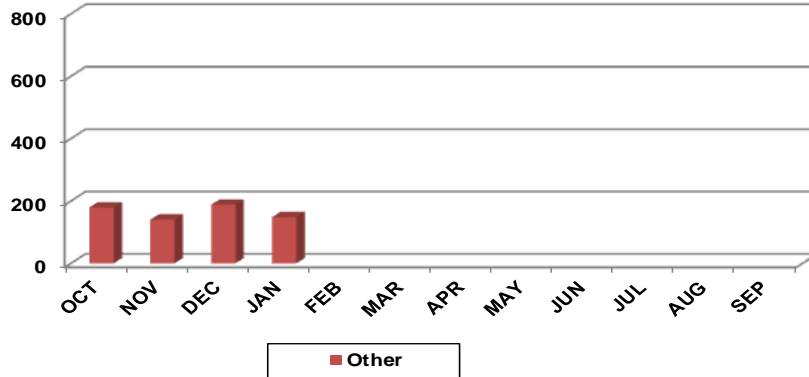
Personnel Action Processing - FY 14
Errors by Type
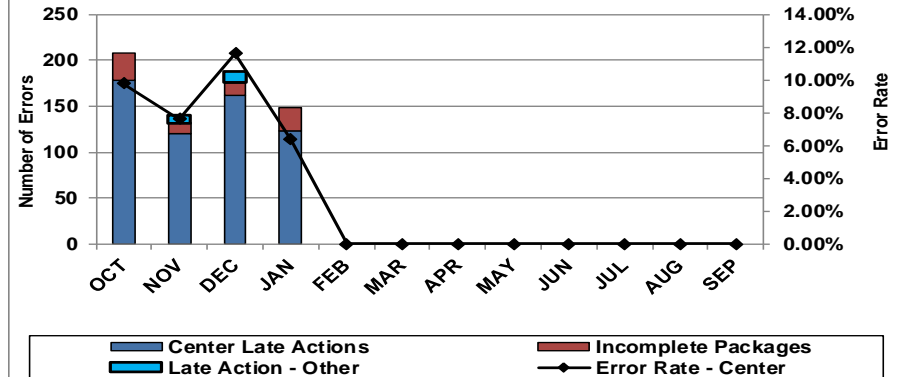
Personnel Action Processing - FY 14
Errors By Month
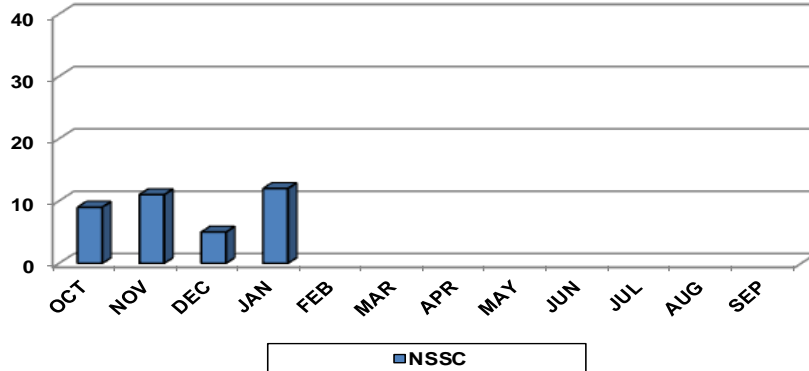
Personnel Action Processing - FY 14
Errors by Type
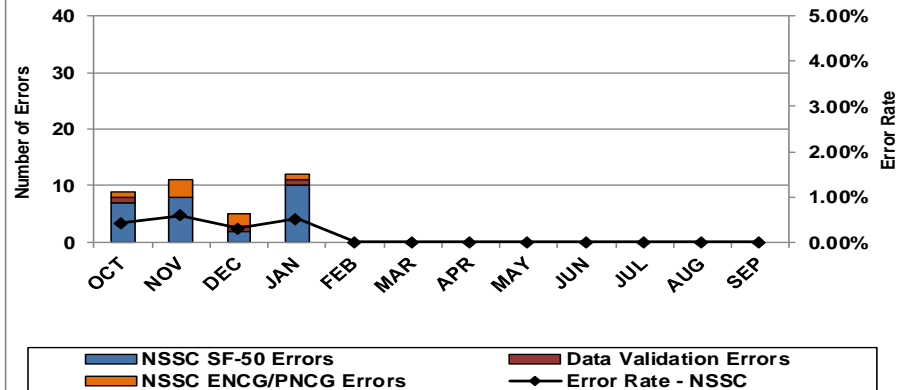
Assessment:

Quality Measurements
Accounts Payable & Customer Contact Center

Accounts Payable - FY 14
Errors By Month

Accounts Payable - FY 14
Errors By Type

Customer Contact Center - FY 14
Total Cases Resolved

Customer Contact Center - FY 14
Reworks and Error Rate

January 2014
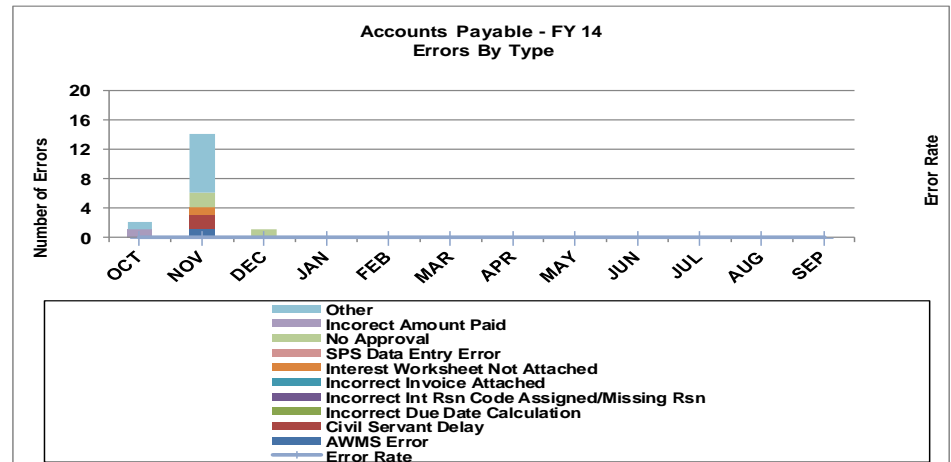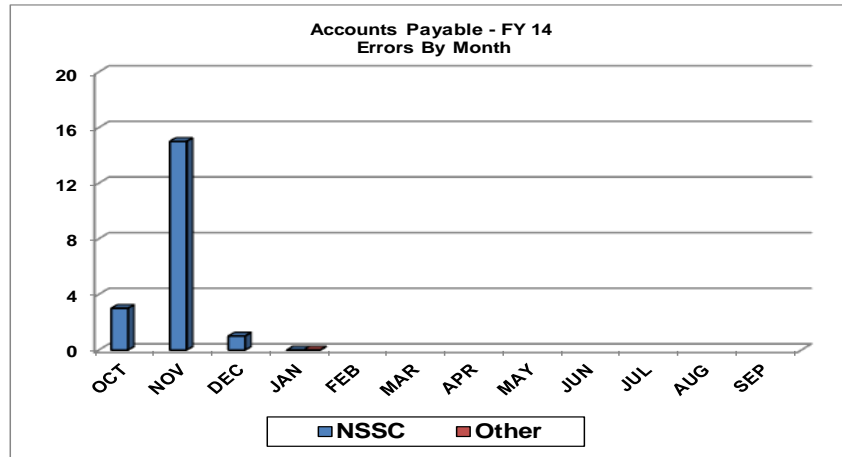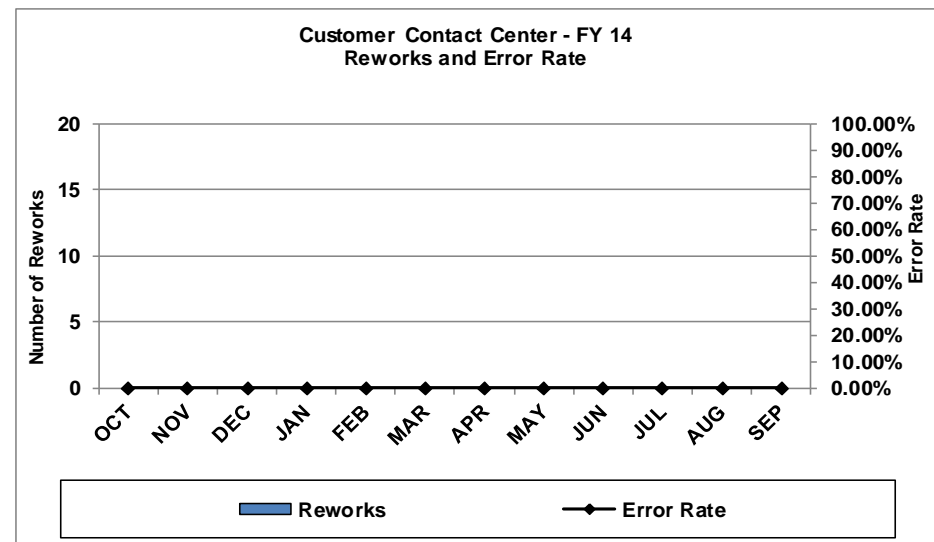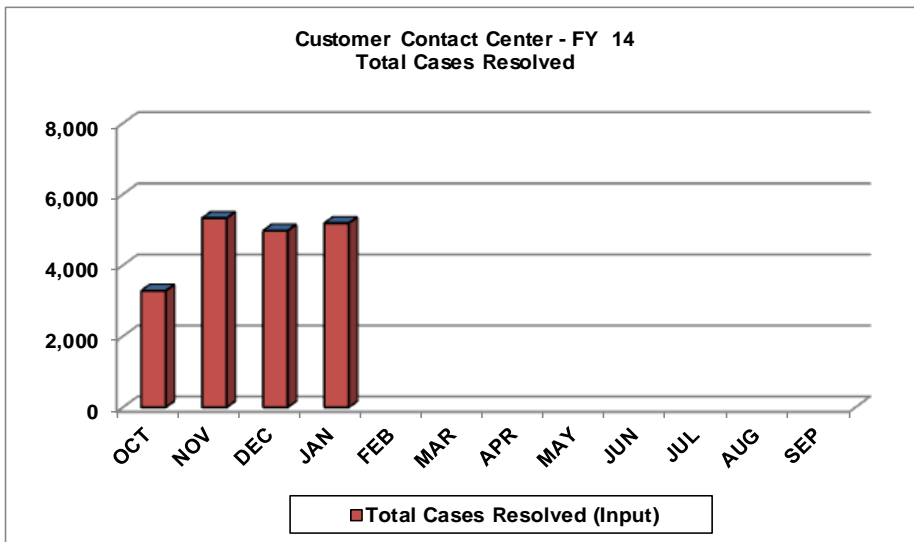
Quality Measurements
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 14
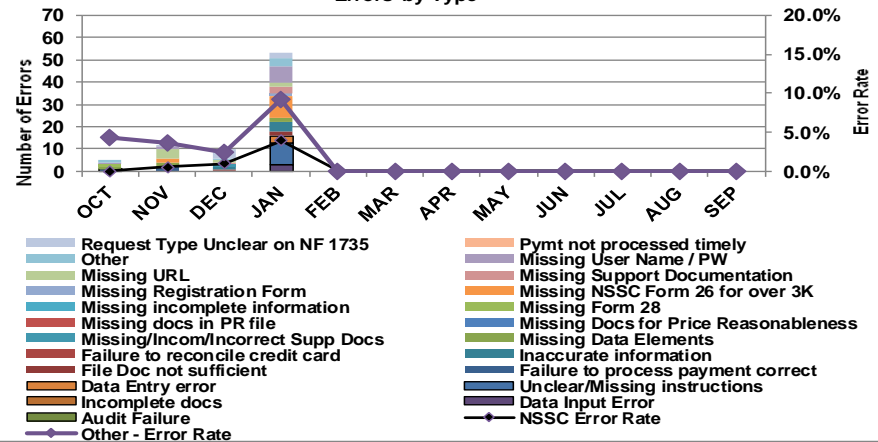
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 14
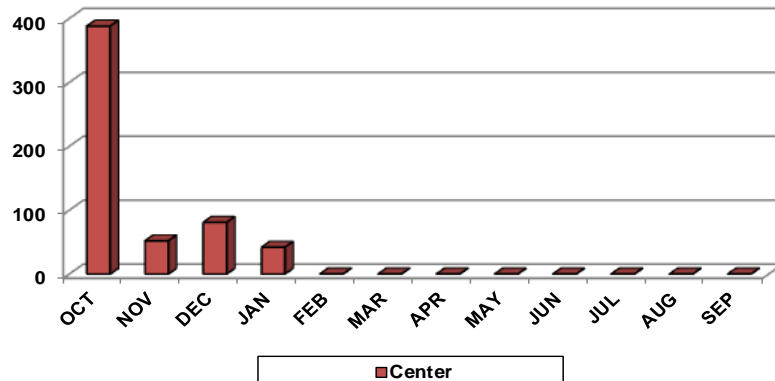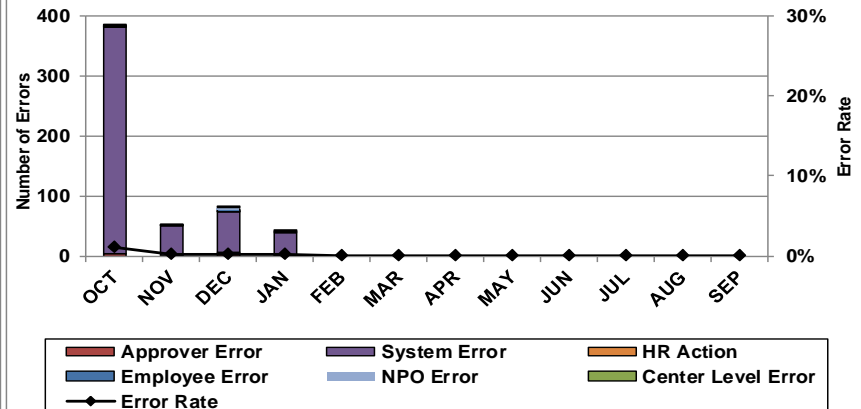
QUALITY MEASUREMENTS -AR Quality Errors - FY 14

Quality AR Errors- FY 14
Errors by Type - NSSC

Legend:
- Rescinded by AP (Y7)
- Payment Applied to Incorrect Account (Z5)
- Incorrect Amount Billed (Z2)
- Incorrect Customer Billed (Z1)
- Posting Error Correction (Y5)
- No Open Receivable (Y4)
- Incorrect Fund Center (Y1)
- Erroneous Bill (X4)
- Incorrect Fund (X3)
- Incorrect Date (X2)
- Bill Created Against Wrong GL Account (X1)

Quality AR Errors- FY 14
Errors by Type - Centers

Legend:
- Center Request - Other (X7)
- Center Request - Wrong Customer Billed (X6)
- Center Request -Incorrect Amount Billed (X5)
- Recinded by Travel (Y8)
- IPAC - Customer Rejection (X9)

Quality AR Errors- FY 14
Errors Rate- NSSC

Quality AR Errors- FY 14
Errors Rate - Cumulative

Document Imaging
Documents Processed (By Category and Type)

Financial Management January 2014
- Payroll, 691, 4%
- Misc, 97, 1%
- FMD Grants, 115, 1%
- FAB, 41, 0%
- Contracts, 327, 2%
- Conference Tracking & Reporting, 248, 1%
- Reversals, 127, 1%
- Payment Proposals, 68, 0%
- Travel, 268, 2%
- Agency Reports, 97, 1%
- AP, 7,438, 43%
- AR, 7,600, 44%

Human Resources January 2014
- PAP, 201, 10%
- Misc, -, 0%
- MD, 47, 2%
- Position Classification Appeals, -, 0%
- SES Case Documentation, 6, 0%
- Satern System Admin, 14, 1%
- Award Processing, 0%
- HR Approved Leave Donor, -, 0%
- General Employment Inquiries, 26, 1%
- Financial Disclosures, 18, 1%
- eOPF, 392, 20%
- Benefits Processing, 649, 34%
- Employee Training & Development, 385, 20%
- Development of Informational Materials, -, 0%
- Drug Testing PA, 189, 10%
- Employee Payroll Forms, -, 0%

Procurement January 2014
- SBIR, 24, 1%
- TPP, 68, 4%
- Payroll, -, 0%
- MPOB, 3, 0%
- Misc, -, 0%
- Closeout, 208, 10%
- GDGS Access, -, 0%
- Grants, 1,735, 85%

Document Imaging by Category FY 14
- IT, 59, 0%
- PR, 7,539, 9%
- HR, 6,800, 9%
- Other, 2,630, 3%
- FM, 63,464, 79%

NSSC Strategic Objectives

S1   Expand and Enhance Customer Satisfaction and Communication

S2   Improve Customer Communications through New/Enhanced Interfaces to NSSC Information/Services

S3   Maintain an Environment of Fiscal Accountability

S4   Continuous Improvement

S5   Meet / Exceed Targets for Performance

S6   New Business

S7   Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$22,201,578**	**$1,522,806**	**$6,333,983**	**$15,867,595**	**71%**
	Accounts Payable (Feb-Aug 08)	$152	78,998	5,275	21,727	57,271	72%	$11,986,458	$800,382	$3,296,662.89	$8,689,795	72%
	Accounts Receivable (Feb-Aug 08)	$61	49,867	3,988	15,584	34,283	69%	$3,036,557	$242,842	$948,958	$2,087,599	69%
	Payroll/Time & Attendance Processing (May 06)	$85	17,770	1,481	5,923	11,847	67%	$1,518,276	$126,523	$506,092	$1,012,184	67%
	FBWT/224 (Feb-Aug 08)	$13	147,049	9,210	41,085	105,964	72%	$1,870,257	$117,138	$522,544	$1,347,713	72%
	Domestic Travel Services (June 06)	$25	38,674	1,879	11,094	27,580	71%	$953,072	$46,306	$273,398	$679,675	71%
	PCS, Foreign and ETDY Services (March 06)	$511	4,102	264	1,186	2,916	71%	$2,094,295	$134,786	$605,518	$1,488,778	71%
	PCS/Relocation Counseling (Oct 06)	$3,851	178	13	42	136	76%	$685,402	$50,057	$161,724	$523,678	76%
	Conference Reporting (Oct 09)	$3	17,770	1,481	5,923	11,847	67%	$57,261	$4,772	$19,087	$38,174	67%
Human Resources	**Total Human Resources Services**							**$16,141,350**	**$1,435,118**	**$5,228,254**	**$10,913,095**	**68%**
	Support to Personnel Programs (March 06)	$150	17,770	1,481	5,923	11,847	67%	$2,662,698	$221,892	$887,566	$1,775,132	67%
	Employee Development and Training (July 06)	$115	17,770	1,481	5,923	11,847	67%	$2,039,965	$169,997	$679,988	$1,359,977	67%
	Employee Benefits (March 06)	$220	17,770	1,481	5,923	11,847	67%	$3,908,577	$325,715	$1,302,859	$2,605,718	67%
	HR & Training Information Systems (July 07)	$169	17,770	1,481	5,923	11,847	67%	$3,004,727	$250,394	$1,001,576	$2,003,151	67%
	Record Keeping (Jan 08)	$30	17,770	1,481	5,923	11,847	67%	$530,848	$44,237	$176,949	$353,899	67%
	Personnel Action Processing (Jan 08)	$95	23,874	2,230	7,752	16,122	68%	$2,275,482	$212,546	$738,860	$1,536,623	68%
	SES Case Documentation (April 06)	$14,402	29	1	6	23	79%	$417,650	$14,402	$86,410	$331,240	79%
	Financial Disclosure Processing (Oct 09)	$26	10,513	4,477	4,827	5,686	54%	$273,766	$116,584	$125,699	$148,068	54%
	On-Line Course Management (Oct 10)	$97	2,686	217.5	638.5	2,048	76%	$259,295	$20,997	$61,638	$197,657	76%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	5,609	397	1,149	4,460	80%	$768,341	$54,382	$157,394	$610,947	80%
	Off-Site Training Purchases Cancellations	$137	0	29	68	(68)	0%	$0	$3,973	$9,315	($9,315)	0%
Procurement	**Total Procurement Services**							**$15,758,023**	**$1,128,781**	**$4,211,817**	**$11,546,206**	**73%**
	Procurement Processing and Other Admin Services (March 06)	$53	17,770	1,481	5,923	11,847	67%	$933,274	$77,773	$311,091	$622,183	67%
	Agency Contracting Services (March 06)	$99	41,856	3,488	13,952	27,904	67%	$4,142,789	$345,232	$1,380,930	$2,761,860	67%
	Grants Award (Oct 06)	$2,741	1,500	88	217	1,283	86%	$4,111,475	$241,207	$594,793	$3,516,682	86%
	Grants Administration (Oct 06)	$80	59,419	5,405	21,963	37,456	63%	$4,730,226	$430,281	$1,748,430	$2,981,796	63%
	SBIR/ STTR Award (Oct 06)	$2,741	358	0	0	358	100%	$981,272	$0	$0	$981,272	100%
	SBIR/STTR Administration (Oct 06)	$80	6,779	297	1,730	5,049	74%	$539,662	$23,644	$137,722	$401,941	74%
	On-Site Training Purchases (July 07)	$532	600	20	73	527	88%	$319,324	$10,644	$38,851	$280,473	88%
IT Services	**Total IT Services**							**$9,772,992**	**$814,416**	**$3,257,664**	**$6,515,328**	**67%**
	Enterprise Service Desk	$233	41,856	3,488	13,952	27,904	67%	$9,772,992	$814,416	$3,257,664	$6,515,328	67%
Agency Business Support	**Total Agency Business Support**							**$1,854,647**	**$154,554**	**$618,216**	**$1,236,431**	**67%**
	I3P Business Office	$44	41,856	3,488	13,952	27,904	67%	$1,854,647	$154,554	$618,216	$1,236,431	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	15,711,888	824,244	2,261,015	13,450,873	86%	$15,711,888	$824,244	$2,261,015	$13,450,873	86%
GRAND TOTAL								**$81,440,477**	**$5,879,919**	**$21,910,949**	**$59,529,528**	**73%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 65,728,589	$ (6,892,858)	$ 58,835,731	$ 16,807,462	83%	$ 42,028,269	$ 4,050,386
Payment of Training Purchases	$ 15,711,888	$ (1,713,722)	$ 13,998,166	$ 3,108,346	47%	$ 10,889,820	$ 2,561,053
Total	$ 81,440,477	$ (8,606,580)	$ 72,833,897	$ 19,915,808	77%	$ 52,918,089	$ 6,611,439

January 2014

ARC Center Utilization Report

ARC Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,884,960**	**$124,523**	**$526,714**	**$1,358,246**	**72%**
	Accounts Payable (Feb-Aug 08)	$152	6,100	404	1,697	4,403	72%	$925,560.07	$61,299	$257,488	$668,072	72%
	Accounts Receivable (Feb-Aug 08)	$61	6,901	515	2,049	4,852	70%	$420,223	$31,360	$124,770	$295,453	70%
	Payroll/Time & Attendance Processing (May 06)	$85	1,200	100	400	800	67%	$102,531	$8,544	$34,177	$68,354	67%
	FBWT/224 (Feb-Aug 08)	$13	12,904	834	3,511	9,393	73%	$164,121	$10,607	$44,655	$119,466	73%
	Domestic Travel Services (June 06)	$25	2,808	192	784	2,024	72%	$69,200	$4,732	$19,321	$49,879	72%
	PCS, Foreign and ETDY Services (March 06)	$511	270	15	58	212	79%	$137,850	$7,658	$29,612	$108,238	79%
	PCS/Relocation Counseling (Oct 06)	$3,851	16	0	4	12	75%	$61,609	$0	$15,402	$46,207	75%
	Conference Reporting (Oct 09)	$3	1,200	100	400	800	67%	$3,867	$322	$1,289	$2,578	67%
Human Resources	**Total Human Resources Services**							**$1,093,115**	**$104,225**	**$368,925**	**$724,190**	**66%**
	Support to Personnel Programs (March 06)	$150	1,200	100	400	800	67%	$179,814	$14,985	$59,938	$119,876	67%
	Employee Development and Training (July 06)	$115	1,200	100	400	800	67%	$137,761	$11,480	$45,920	$91,840	67%
	Employee Benefits (March 06)	$220	1,200	100	400	800	67%	$263,950	$21,996	$87,983	$175,966	67%
	HR & Training Information Systems (July 07)	$169	1,200	100	400	800	67%	$202,912	$16,909	$67,637	$135,275	67%
	Record Keeping (Jan 08)	$30	1,200	100	400	800	67%	$35,849	$2,987	$11,950	$23,899	67%
	Personnel Action Processing (Jan 08)	$95	1,272	183	678	594	47%	$121,237	$17,442	$64,622	$56,615	47%
	SES Case Documentation (April 06)	$14,402	3	0	0	3	100%	$43,205	$0	$0	$43,205	100%
	Financial Disclosure Processing (Oct 09)	$26	767	384	416	351	46%	$19,973	$10,000	$10,833	$9,140	46%
	On-Line Course Management (Oct 10)	$97	29	66.0	87.0	(58)	0%	$2,800	$6,371	$8,399	($5,599)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	625	15	77	548	88%	$85,615	$2,055	$10,548	$75,067	88%
	Off-Site Training Purchases Cancellations	$137	0	0	8	(8)	0%	$0	$0	$1,096	($1,096)	0%
Procurement	**Total Procurement Services**							**$904,144**	**$59,514**	**$207,097**	**$697,047**	**77%**
	Procurement Processing and Other Admin Services (March 06)	$53	1,200	100	400	800	67%	$63,025	$5,252	$21,008	$42,017	67%
	Agency Contracting Services (March 06)	$99	1,096	91	365	731	67%	$108,519	$9,043	$36,173	$72,346	67%
	Grants Award (Oct 06)	$2,741	89	7	12	77	87%	$243,948	$19,187	$32,892	$211,056	87%
	Grants Administration (Oct 06)	$80	2,870	291	1,230	1,640	57%	$228,475	$23,166	$97,918	$130,557	57%
	SBIR/ STTR Award (Oct 06)	$2,741	64	0	0	64	100%	$175,423	$0	$0	$175,423	100%
	SBIR/STTR Administration (Oct 06)	$80	951	36	240	711	75%	$75,707	$2,866	$19,106	$56,601	75%
	On-Site Training Purchases (July 07)	$532	17	0	0	17	100%	$9,048	$0	$0	$9,048	100%
IT Services	**Total Information Technology (IT) Services**							**$256,000**	**$21,333**	**$85,333**	**$170,666**	**67%**
	Enterprise Service Desk	$233	1,096	91	365	731	67%	$256,000	$21,333	$85,333	$170,666	67%
Agency Services	**Total Agency Services**							**$48,582**	**$4,048**	**$16,194**	**$32,388**	**67%**
	I3P Business Office	$44	1,096	91	365	731	67%	$48,581.74	$4,048	$16,194	$32,388	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,195,000	48,713	96,386	1,098,614	92%	$1,195,000	$48,713	$96,386	$1,098,614	92%
GRAND TOTAL								**$5,381,800**	**$362,357**	**$1,300,649**	**$4,081,151**	**76%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,186,800	$ (528,177)	$ 3,658,623	$ 692,973	99%	$ 2,965,650	$ 16,887
Payment of Training Purchases	$ 1,195,000	$ (80,401)	$ 1,114,599	$ 52,500	73%	$ 1,062,099	$ 36,515
Total	$ 5,381,800	$ (608,578)	$ 4,773,222	$ 745,473	96%	$ 4,027,749	$ 53,402

January 2014

DFRC Center Utilization Report

DFRC

Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$869,369**	**$59,916**	**$242,839**	**$626,529**	**72%**
	Accounts Payable (Feb-Aug 08)	$152	3,800	239	1,036	2,764	73%	$576,578	$36,264	$157,193	$419,385	73%
	Accounts Receivable (Feb-Aug 08)	$61	1,031	92	319	712	69%	$62,781	$5,602	$19,425	$43,356	69%
	Payroll/Time & Attendance Processing (May 06)	$85	551	46	184	368	67%	$47,102	$3,925	$15,701	$31,402	67%
	FBWT/224 (Feb-Aug 08)	$13	5,736	338	1,548	4,188	73%	$72,954	$4,299	$19,688	$53,265	73%
	Domestic Travel Services (June 06)	$25	1,162	50	325	837	72%	$28,636	$1,232	$8,009	$20,627	72%
	PCS, Foreign and ETDY Services (March 06)	$511	103	9	36	67	65%	$52,587	$4,595	$18,380	$34,207	65%
	PCS/Relocation Counseling (Oct 06)	$3,851	7	1	1	6	86%	$26,954	$3,851	$3,851	$23,103	86%
	Conference Reporting (Oct 09)	$3	551	46	184	368	67%	$1,776	$148	$592	$1,184	67%
Human Resources	**Total Human Resources Services**							**$526,113**	**$42,820**	**$158,183**	**$367,930**	**70%**
	Support to Personnel Programs (March 06)	$150	551	46	184	368	67%	$82,606	$6,884	$27,535	$55,071	67%
	Employee Development and Training (July 06)	$115	551	46	184	368	67%	$63,287	$5,274	$21,096	$42,191	67%
	Employee Benefits (March 06)	$220	551	46	184	368	67%	$121,258	$10,105	$40,419	$80,839	67%
	HR & Training Information Systems (July 07)	$169	551	46	184	368	67%	$93,217	$7,768	$31,072	$62,145	67%
	Record Keeping (Jan 08)	$30	551	46	184	368	67%	$16,469	$1,372	$5,490	$10,979	67%
	Personnel Action Processing (Jan 08)	$95	864	66	236	628	73%	$82,350	$6,291	$22,494	$59,856	73%
	SES Case Documentation (April 06)	$14,402	1	0	0	1	100%	$14,402	$0	$0	$14,402	100%
	Financial Disclosure Processing (Oct 09)	$26	342	139	145	197	58%	$8,906	$3,620	$3,776	$5,130	58%
	On-Line Course Management (Oct 10)	$97	90	0.0	0.0	90	100%	$8,688	$0	$0	$8,688	100%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	255	11	44	211	83%	$34,931	$1,507	$6,027	$28,904	83%
	Off-Site Training Purchases Cancellations	$137	0	0	2	(2)	0%	$0	$0	$274	($274)	0%
Procurement	**Total Procurement Services**							**$176,220**	**$9,712**	**$47,070**	**$129,151**	**73%**
	Procurement Processing and Other Admin Services (March 06)	$53	551	46	184	368	67%	$28,953	$2,413	$9,651	$19,302	67%
	Agency Contracting Services (March 06)	$99	451	38	150	300	67%	$44,599	$3,717	$14,866	$29,733	67%
	Grants Award (Oct 06)	$2,741	6	0	3	3	50%	$16,446	$0	$8,223	$8,223	50%
	Grants Administration (Oct 06)	$80	276	27	104	172	62%	$21,972	$2,149	$8,279	$13,693	62%
	SBIR/ STTR Award (Oct 06)	$2,741	12	0	0	12	100%	$32,892	$0	$0	$32,892	100%
	SBIR/STTR Administration (Oct 06)	$80	307	18	76	231	75%	$24,440	$1,433	$6,050	$18,389	75%
	On-Site Training Purchases (July 07)	$532	13	0	0	13	100%	$6,919	$0	$0	$6,919	100%
IT Services	**Total Information Technology (IT) Services**							**$105,211**	**$8,768**	**$35,070**	**$70,141**	**67%**
	Enterprise Service Desk	$233	451	38	150	300	67%	$105,211	$8,768	$35,070	$70,141	67%
Agency Services	**Total Agency Services**							**$19,966**	**$1,664**	**$6,655**	**$13,311**	**67%**
	I3P Business Office	$44	451	38	150	300	67%	$19,966	$1,664	$6,655	$13,311	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	600,000	9,102	83,774	516,226	86%	$600,000	$9,102	$83,774	$516,226	86%
GRAND TOTAL								**$2,296,880**	**$131,981**	**$573,592**	**$1,723,288**	**75%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,696,880	$ (220,818)	$ 1,476,062	$ 556,918	63%	$ 919,144	$ 287,918
Payment of Training Purchases	$ 600,000	$ (96,572)	$ 503,428	$ 78,428	48%	$ 425,000	$ 91,226
Total	$ 2,296,880	$ (317,390)	$ 1,979,490	$ 635,346	60%	$ 1,344,144	$ 379,144

January 2014

GRC Center Utilization Report

GRC Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FUNDING FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$1,707,260	$109,188	$498,149	$1,209,111	71%
	Accounts Payable (Feb-Aug 08)	$152	6,830	438	2,024	4,806	70%	$1,036,324	$66,458	$307,104	$729,220	70%
	Accounts Receivable (Feb-Aug 08)	$61	2,630	210	775	1,855	71%	$160,149	$12,788	$47,192	$112,957	71%
	Payroll/Time & Attendance Processing (May 06)	$85	1,595	133	532	1,063	67%	$136,274	$11,356	$45,425	$90,850	67%
	FBWT/224 (Feb-Aug 08)	$13	11,738	623	3,294	8,444	72%	$149,291	$7,924	$41,895	$107,396	72%
	Domestic Travel Services (June 06)	$25	3,588	114	959	2,629	73%	$88,422	$2,809	$23,633	$64,788	73%
	PCS, Foreign and ETDY Services (March 06)	$511	190	7	46	144	76%	$97,005	$3,574	$23,486	$73,520	76%
	PCS/Relocation Counseling (Oct 06)	$3,851	9	1	2	7	78%	$34,655	$3,851	$7,701	$26,954	78%
	Conference Reporting (Oct 09)	$3	1,595	133	532	1,063	67%	$5,139	$428	$1,713	$3,426	67%
Human Resources	Total Human Resources Services							$1,443,038	$125,066	$453,558	$989,480	69%
	Support to Personnel Programs (March 06)	$150	1,595	133	532	1,063	67%	$238,993	$19,916	$79,664	$159,329	67%
	Employee Development and Training (July 06)	$115	1,595	133	532	1,063	67%	$183,099	$15,258	$61,033	$122,066	67%
	Employee Benefits (March 06)	$220	1,595	133	532	1,063	67%	$350,818	$29,235	$116,939	$233,879	67%
	HR & Training Information Systems (July 07)	$169	1,595	133	532	1,063	67%	$269,692	$22,474	$89,897	$179,795	67%
	Record Keeping (Jan 08)	$30	1,595	133	532	1,063	67%	$47,647	$3,971	$15,882	$31,765	67%
	Personnel Action Processing (Jan 08)	$95	2,120	171	649	1,471	69%	$202,062	$16,298	$61,858	$140,204	69%
	SES Case Documentation (April 06)	$14,402	0	0	0	0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	1,003	488	510	493	49%	$26,119	$12,708	$13,281	$12,838	49%
	On-Line Course Management (Oct 10)	$97	350	0.0	5.0	345	99%	$33,788	$0	$483	$33,305	99%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	663	36	100	563	85%	$90,820	$4,931	$13,698	$77,122	85%
	Off-Site Training Purchases Cancellations	$137	0	2	6	(6)	0%	$0	$274	$822	($822)	0%
Procurement	Total Procurement Services							$761,288	$40,113	$147,810	$613,477	81%
	Procurement Processing and Other Admin Services (March 06)	$53	1,595	133	532	1,063	67%	$83,767	$6,981	$27,922	$55,845	67%
	Agency Contracting Services (March 06)	$99	1,260	105	420	840	67%	$124,702	$10,392	$41,567	$83,134	67%
	Grants Award (Oct 06)	$2,741	38	3	3	35	92%	$104,157	$8,223	$8,223	$95,934	92%
	Grants Administration (Oct 06)	$80	1,565	112	462	1,103	70%	$124,586	$8,916	$36,779	$87,808	70%
	SBIR/ STTR Award (Oct 06)	$2,741	68	0	0	68	100%	$186,387	$0	$0	$186,387	100%
	SBIR/STTR Administration (Oct 06)	$80	1,402	57	345	1,057	75%	$111,610	$4,538	$27,465	$84,146	75%
	On-Site Training Purchases (July 07)	$532	49	2	11	38	78%	$26,078	$1,064	$5,854	$20,224	78%
IT Services	Total Information Technology (IT) Services							$294,176	$24,515	$98,059	$196,117	67%
	Enterprise Service Desk	$233	1,260	105	420	840	67%	$294,176	$24,515	$98,059	$196,117	67%
Agency Services	Total Agency Services							$55,826	$4,652	$18,609	$37,218	67%
	I3P Business Office	$44	1,260	105	420	840	67%	$55,826	$4,652	$18,609	$37,218	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,127,365	52,086	265,984	861,381	76%	$1,127,365	$52,086	$265,984	$861,381	76%
GRAND TOTAL								$5,388,953	$355,620	$1,482,169	$3,906,784	72%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,261,588	$ (132,650)	$ 4,128,938	$ 1,820,578	62%	$ 2,308,360	$ 737,043
Payment of Training Purchases	$ 1,127,365	$ (133,285)	$ 994,080	$ 383,424	51%	$ 610,656	$ 250,725
Total	$ 5,388,953	$ (265,935)	$ 5,123,018	$ 2,204,002	60%	$ 2,919,016	$ 987,768

January 2014

GSFC Center Utilization Report

GSFC Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION: FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FUNDING: FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$4,417,150**	**$297,131**	**$1,241,363**	**$3,175,787**	**72%**
	Accounts Payable (Feb-Aug 08)	$152	17,158	1,129	4,659	12,499	73%	$2,603,403	$171,304	$706,915	$1,896,488	73%
	Accounts Receivable (Feb-Aug 08)	$61	7,489	545	2,123	5,366	72%	$456,029	$33,187	$129,276	$326,752	72%
	Payroll/Time & Attendance Processing (May 06)	$85	3,331	278	1,110	2,221	67%	$284,604	$23,717	$94,868	$189,736	67%
	FBWT/224 (Feb-Aug 08)	$13	28,331	1,830	8,239	20,092	71%	$360,331	$23,275	$104,789	$255,542	71%
	Domestic Travel Services (June 06)	$25	6,435	396	2,326	4,109	64%	$158,583	$9,759	$57,321	$101,261	64%
	PCS, Foreign and ETDY Services (March 06)	$511	891	61	238	653	73%	$454,904	$31,144	$121,512	$333,392	73%
	PCS/Relocation Counseling (Oct 06)	$3,851	23	1	6	17	74%	$88,563	$3,851	$23,103	$65,460	74%
	Conference Reporting (Oct 09)	$3	3,331	278	1,110	2,221	67%	$10,734	$894	$3,578	$7,156	67%
Human Resources	**Total Human Resources Services**							**$2,889,226**	**$275,281**	**$962,140**	**$1,927,086**	**67%**
	Support to Personnel Programs (March 06)	$150	3,331	278	1,110	2,221	67%	$499,129	$41,594	$166,376	$332,753	67%
	Employee Development and Training (July 06)	$115	3,331	278	1,110	2,221	67%	$382,396	$31,866	$127,465	$254,931	67%
	Employee Benefits (March 06)	$220	3,331	278	1,110	2,221	67%	$732,672	$61,056	$244,224	$488,448	67%
	HR & Training Information Systems (July 07)	$169	3,331	278	1,110	2,221	67%	$563,243	$46,937	$187,748	$375,495	67%
	Record Keeping (Jan 08)	$30	3,331	278	1,110	2,221	67%	$99,509	$8,292	$33,170	$66,339	67%
	Personnel Action Processing (Jan 08)	$95	4,110	346	1,349	2,761	67%	$391,733	$32,978	$128,576	$263,157	67%
	SES Case Documentation (April 06)	$14,402	3	1	1	2	67%	$43,205	$14,402	$14,402	$28,803	67%
	Financial Disclosure Processing (Oct 09)	$26	1,923	937	971	952	50%	$50,076	$24,400	$25,286	$24,791	50%
	On-Line Course Management (Oct 10)	$97	220	46.0	133.0	87	40%	$21,238	$4,441	$12,839	$8,399	40%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	774	68	155	619	80%	$106,025	$9,315	$21,232	$84,793	80%
	Off-Site Training Purchases Cancellations	$137	0	0	6	(6)	0%	$0	$0	$822	($822)	0%
Procurement	**Total Procurement Services**							**$2,446,069**	**$173,931**	**$602,786**	**$1,843,283**	**75%**
	Procurement Processing and Other Admin Services (March 06)	$53	3,331	278	1,110	2,221	67%	$174,944	$14,579	$58,315	$116,630	67%
	Agency Contracting Services (March 06)	$99	4,186	349	1,395	2,790	67%	$414,280	$34,523	$138,093	$276,186	67%
	Grants Award (Oct 06)	$2,741	288	21	46	242	84%	$789,403	$57,561	$126,085	$663,318	84%
	Grants Administration (Oct 06)	$80	10,629	810	3,243	7,386	69%	$846,153	$64,482	$258,169	$587,984	69%
	SBIR/ STTR Award (Oct 06)	$2,741	43	0	0	43	100%	$117,862	$0	$0	$117,862	100%
	SBIR/STTR Administration (Oct 06)	$80	751	35	191	560	75%	$59,786	$2,786	$15,205	$44,580	75%
	On-Site Training Purchases (July 07)	$532	82	0	13	69	84%	$43,641	$0	$6,919	$36,722	84%
IT Services	**Total Information Technology (IT) Services**							**$977,301**	**$81,442**	**$325,767**	**$651,534**	**67%**
	Enterprise Service Desk	$233	4,186	349	1,395	2,790	67%	$977,301	$81,442	$325,767	$651,534	67%
Agency Services	**Total Agency Services**							**$185,465**	**$15,455**	**$61,822**	**$123,643**	**67%**
	I3P Business Office	$44	4,186	349	1,395	2,790	67%	$185,465	$15,455	$61,822	$123,643	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,967,608	148,513	448,771	1,518,837	77%	$1,967,608	$148,513	$448,771	$1,518,837	77%
GRAND TOTAL								**$12,882,818**	**$991,754**	**$3,642,647**	**$9,240,171**	**72%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 10,915,210	$ (1,298,645)	$ 9,616,565	$ 3,704,160	64%	$ 5,912,405	$ 1,808,928
Payment of Training Purchases	$ 1,967,608	$ (469,586)	$ 1,498,022	$ 432,235	50%	$ 1,065,787	$ 453,050
Total	$ 12,882,818	$ (1,768,231)	$ 11,114,587	$ 4,136,395	62%	$ 6,978,192	$ 2,261,979

January 2014

HQ Center Utilization Report

HQ Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$3,227,038**	**$263,615**	**$1,032,339**	**$2,194,698**	**68%**
	Accounts Payable (Feb-Aug 08)	$152	10,160	816	3,075	7,085	70%	$1,541,589	$123,813	$466,573	$1,075,015	70%
	Accounts Receivable (Feb-Aug 08)	$61	9,725	962	3,975	5,750	59%	$592,186	$58,579	$242,050	$350,135	59%
	Payroll/Time & Attendance Processing (May 06)	$85	1,368	114	456	912	67%	$116,837	$9,736	$38,946	$77,891	67%
	FBWT/224 (Feb-Aug 08)	$13	21,338	1,580	6,460	14,878	70%	$271,389	$20,095	$82,162	$189,227	70%
	Domestic Travel Services (June 06)	$25	5,831	319	1,572	4,259	73%	$143,698	$7,861	$38,740	$104,958	73%
	PCS, Foreign and ETDY Services (March 06)	$511	940	77	303	637	68%	$479,921	$39,313	$154,698	$325,223	68%
	PCS/Relocation Counseling (Oct 06)	$3,851	20	1	2	18	90%	$77,011	$3,851	$7,701	$69,310	90%
	Conference Reporting (Oct 09)	$3	1,368	114	456	912	67%	$4,406	$367	$1,469	$2,938	67%
Human Resources	**Total Human Resources Services**							**$1,323,168**	**$120,472**	**$449,938**	**$873,229**	**66%**
	Support to Personnel Programs (March 06)	$150	1,368	114	456	912	67%	$204,905	$17,075	$68,302	$136,603	67%
	Employee Development and Training (July 06)	$115	1,368	114	456	912	67%	$156,983	$13,082	$52,328	$104,655	67%
	Employee Benefits (March 06)	$220	1,368	114	456	912	67%	$300,780	$25,065	$100,260	$200,520	67%
	HR & Training Information Systems (July 07)	$169	1,368	114	456	912	67%	$231,225	$19,269	$77,075	$154,150	67%
	Record Keeping (Jan 08)	$30	1,368	114	456	912	67%	$40,851	$3,404	$13,617	$27,234	67%
	Personnel Action Processing (Jan 08)	$95	1,800	304	752	1,048	58%	$171,562	$28,975	$71,675	$99,887	58%
	SES Case Documentation (April 06)	$14,402	10	0	3	7	70%	$144,017	$0	$43,205	$100,812	70%
	Financial Disclosure Processing (Oct 09)	$26	1,114	354	469	645	58%	$29,009	$9,218	$12,213	$16,796	58%
	On-Line Course Management (Oct 10)	$97	0	0.0	6.0	(6)	0%	$0	$0	$579	($579)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	320	28	73	247	77%	$43,835	$3,836	$10,000	$33,835	77%
	Off-Site Training Purchases Cancellations	$137	0	4	5	(5)	0%	$0	$548	$685	($685)	0%
Procurement	**Total Procurement Services**							**$6,085,481**	**$449,151**	**$1,678,678**	**$4,406,802**	**72%**
	Procurement Processing and Other Admin Services (March 06)	$53	1,368	114	456	912	67%	$71,819	$5,985	$23,940	$47,879	67%
	Agency Contracting Services (March 06)	$99	1,922	160	641	1,281	67%	$190,195	$15,850	$63,398	$126,797	67%
	Grants Award (Oct 06)	$2,741	908	45	129	779	86%	$2,488,813	$123,344	$353,587	$2,135,226	86%
	Grants Administration (Oct 06)	$80	39,373	3,771	15,302	24,071	61%	$3,134,405	$300,202	$1,218,161	$1,916,243	61%
	SBIR/ STTR Award (Oct 06)	$2,741	46	0	0	46	100%	$126,085	$0	$0	$126,085	100%
	SBIR/STTR Administration (Oct 06)	$80	711	34	206	505	71%	$56,601	$2,707	$16,399	$40,202	71%
	On-Site Training Purchases (July 07)	$532	33	2	6	27	82%	$17,563	$1,064	$3,193	$14,370	82%
IT Services	**Total Information Technology (IT) Services**							**$448,677**	**$37,390**	**$149,559**	**$299,118**	**67%**
	Enterprise Service Desk	$233	1,922	160	641	1,281	67%	$448,677	$37,390	$149,559	$299,118	67%
Agency Services	**Total Agency Services**							**$85,147**	**$7,096**	**$28,382**	**$56,764**	**67%**
	I3P Business Office	$44	1,922	160	641	1,281	67%	$85,147	$7,096	$28,382	$56,764	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	741,000	51,662	121,099	619,901	84%	$741,000	$51,662	$121,099	$619,901	84%
GRAND TOTAL								**$11,910,509**	**$929,386**	**$3,459,997**	**$8,450,512**	**71%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 11,169,509	$ (118,991)	$ 11,050,518	$ 3,138,782	102%	$ 7,911,736	$ (81,124)
Payment of Training Purchases - INSTITUTIONAL	$ 741,000	$ (60,295)	$ 680,705	$ 10,000	172%	$ 670,705	$ (50,804)
Total	$ 11,910,509	$ (179,286)	$ 11,731,223	$ 3,148,782	104%	$ 8,582,441	$ (131,929)

January 2014

HQ Agency Center Utilization Report

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$68,123**	**$1,400**	**$21,431**	**$46,692**	**69%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	700	14.5	222.0	478	68%	$67,575	$1,400	$21,431	$46,144	68%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	4			4	100%	$548	$0	$0	$548	100%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	0			0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Enterprise Service Desk	$233	0			0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$44	0			0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	150,000	800	802	149,198	99%	$150,000	$800	$802	$149,198	99%
GRAND TOTAL								**$218,123**	**$2,200**	**$22,233**	**$195,890**	**90%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 68,123	$ (55,449)	$ 12,674	$ 4,250	36%	$ 8,424	$ 38,268
Payment of Training Purchases - AGENCY	$ 150,000	$ (7,442)	$ 142,558	$ -	11%	$ 142,558	$ 6,640
Total	$ 218,123	$ (62,891)	$ 155,232	$ 4,250	33%	$ 150,982	$ 44,908

January 2014

HQ OCIO Center Utilization Report

HQ-OCIO				UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$33,788	$0	$193	$33,594	99%
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	350	0.0	2.0	348	99%	$33,788	$0	$193	$33,594	99%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$0	$0	$0	$0	0%
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	0			0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$0	$0	$0	$0	0%
	Enterprise Service Desk	$233	0			0	0%	$0	$0	$0	$0	0%
Agency Services	Total Agency Services							$0	$0	$0	$0	0%
	I3P Business Office	$44	0			0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$33,788	$0	$193	$33,594	99%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 33,788	$ (9,686)	$ 24,102	$ 10,000	1%	$ 14,102	$ 19,493
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 33,788	$ (9,686)	$ 24,102	$ 10,000	1%	$ 14,102	$ 19,493

January 2014

HQ OIG Center Utilization Report

HQ-OIG Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$29,177**	**$2,466**	**$6,438**	**$22,739**	**78%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	213	18	47	166	78%	$29,177	$2,466	$6,438	$22,739	78%
	Off-Site Training Purchases Cancellations	$137	0	0	0	0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	0			0	0%	$0	$0	$0	$0	0%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0	0	0	0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Enterprise Service Desk	$233	0			0	0%	$0	$0	$0	$0	0%
Agency Services	**Total Agency Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	I3P Business Office	$44	0			0	0%	$0	$0	$0	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	275,000	16,646	38,334	236,666	86%	$275,000	$16,646	$38,334	$236,666	86%
GRAND TOTAL								**$304,177**	**$19,112**	**$44,772**	**$259,405**	**85%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 29,177	$ -	$ 29,177	$ 8,510	76%	$ 20,667	$ 2,072
Payment of Training Purchases	$ 275,000	$ (2,174)	$ 272,826	$ 78,034	48%	$ 194,792	$ 41,874
Total	$ 304,177	$ (2,174)	$ 302,003	$ 86,544	50%	$ 215,459	$ 43,946

January 2014

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$3,261,567**	**$217,161**	**$934,003**	**$2,327,564**	**71%**
	Accounts Payable (Feb-Aug 08)	$152	9,750	608	2,654	7,096	73%	$1,479,379	$92,253	$402,694	$1,076,684	73%
	Accounts Receivable (Feb-Aug 08)	$61	5,948	361	1,437	4,511	76%	$362,192	$21,982	$87,503	$274,689	76%
	Payroll/Time & Attendance Processing (May 06)	$85	3,099	258	1,033	2,066	67%	$264,774	$22,064	$88,258	$176,516	67%
	FBWT/224 (Feb-Aug 08)	$13	20,558	1,132	5,447	15,111	74%	$261,469	$14,397	$69,278	$192,191	74%
	Domestic Travel Services (June 06)	$25	6,630	304	1,813	4,817	73%	$163,388	$7,492	$44,679	$118,709	73%
	PCS, Foreign and ETDY Services (March 06)	$511	966	46	346	620	64%	$493,196	$23,486	$176,652	$316,544	64%
	PCS/Relocation Counseling (Oct 06)	$3,851	59	9	16	43	73%	$227,184	$34,655	$61,609	$165,575	73%
	Conference Reporting (Oct 09)	$3	3,099	258	1,033	2,066	67%	$9,986	$832	$3,329	$6,657	67%
Human Resources	**Total Human Resources Services**							**$2,807,781**	**$247,178**	**$913,438**	**$1,894,343**	**67%**
	Support to Personnel Programs (March 06)	$150	3,099	258	1,033	2,066	67%	$464,351	$38,696	$154,784	$309,567	67%
	Employee Development and Training (July 06)	$115	3,099	258	1,033	2,066	67%	$355,752	$29,646	$118,584	$237,168	67%
	Employee Benefits (March 06)	$220	3,099	258	1,033	2,066	67%	$681,621	$56,802	$227,207	$454,414	67%
	HR & Training Information Systems (July 07)	$169	3,099	258	1,033	2,066	67%	$523,998	$43,667	$174,666	$349,332	67%
	Record Keeping (Jan 08)	$30	3,099	258	1,033	2,066	67%	$92,575	$7,715	$30,858	$61,717	67%
	Personnel Action Processing (Jan 08)	$95	4,800	380	1,361	3,439	72%	$457,498	$36,219	$129,720	$327,779	72%
	SES Case Documentation (April 06)	$14,402	3	0	1	2	67%	$43,205	$0	$14,402	$28,803	67%
	Financial Disclosure Processing (Oct 09)	$26	1,786	695	739	1,047	59%	$46,509	$18,098	$19,244	$27,265	59%
	On-Line Course Management (Oct 10)	$97	147	33.0	96.5	51	34%	$14,191	$3,186	$9,316	$4,875	34%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	935	80	229	706	76%	$128,080	$10,959	$31,369	$96,710	76%
	Off-Site Training Purchases Cancellations	$137	0	16	24	(24)	0%	$0	$2,192	$3,288	($3,288)	0%
Procurement	**Total Procurement Services**							**$964,766**	**$75,684**	**$237,285**	**$727,481**	**75%**
	Procurement Processing and Other Admin Services (March 06)	$53	3,099	258	1,033	2,066	67%	$162,755	$13,563	$54,252	$108,503	67%
	Agency Contracting Services (March 06)	$99	2,220	185	740	1,480	67%	$219,700	$18,308	$73,233	$146,467	67%
	Grants Award (Oct 06)	$2,741	70	9	13	57	81%	$191,869	$24,669	$35,633	$156,236	81%
	Grants Administration (Oct 06)	$80	1,734	155	639	1,095	63%	$138,040	$12,339	$50,869	$87,171	63%
	SBIR/ STTR Award (Oct 06)	$2,741	35	0	0	35	100%	$95,934	$0	$0	$95,934	100%
	SBIR/STTR Administration (Oct 06)	$80	722	32	179	543	75%	$57,477	$2,547	$14,250	$43,227	75%
	On-Site Training Purchases (July 07)	$532	186	8	17	169	91%	$98,990	$4,258	$9,048	$89,943	91%
IT Services	**Total Information Technology (IT) Services**							**$518,280**	**$43,190**	**$172,760**	**$345,520**	**67%**
	Enterprise Service Desk	$233	2,220	185	740	1,480	67%	$518,280	$43,190	$172,760	$345,520	67%
Agency Services	**Total Agency Services**							**$98,355**	**$8,196**	**$32,785**	**$65,570**	**67%**
	I3P Business Office	$44	2,220	185	740	1,480	67%	$98,355	$8,196	$32,785	$65,570	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	3,900,000	186,631	366,270	3,533,730	91%	$3,900,000	$186,631	$366,270	$3,533,730	91%
GRAND TOTAL								**$11,550,749**	**$778,041**	**$2,656,540**	**$8,894,209**	**77%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 7,650,749	$ (1,166,988)	$ 6,483,761	$ 2,339,605	65%	$ 4,144,156	$ 1,216,323
Payment of Training Purchases	$ 3,900,000	$ (61,260)	$ 3,838,740	$ 1,726,240	20%	$ 2,112,500	$ 1,421,230
Total	$ 11,550,749	$ (1,228,248)	$ 10,322,501	$ 4,065,845	50%	$ 6,256,656	$ 2,637,553

January 2014

KSC Center Utilization Report

KSC Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,741,706**	**$122,661**	**$510,102**	**$1,231,604**	**71%**
	Accounts Payable (Feb-Aug 08)	$152	6,900	504	1,979	4,921	71%	$1,046,945	$76,473	$300,276	$746,669	71%
	Accounts Receivable (Feb-Aug 08)	$61	2,811	282	1,152	1,659	59%	$171,171	$17,172	$70,149	$101,022	59%
	Payroll/Time & Attendance Processing (May 06)	$85	2,025	169	675	1,350	67%	$173,013	$14,418	$57,671	$115,342	67%
	FBWT/224 (Feb-Aug 08)	$13	11,671	743	3,345	8,326	71%	$148,439	$9,450	$42,544	$105,895	71%
	Domestic Travel Services (June 06)	$25	3,145	104	756	2,389	76%	$77,505	$2,563	$18,631	$58,874	76%
	PCS, Foreign and ETDY Services (March 06)	$511	171	4	29	142	83%	$87,305	$2,042	$14,806	$72,499	83%
	PCS/Relocation Counseling (Oct 06)	$3,851	8	0	1	7	88%	$30,805	$0	$3,851	$26,954	88%
	Conference Reporting (Oct 09)	$3	2,025	169	675	1,350	67%	$6,525	$544	$2,175	$4,350	67%
Human Resources	**Total Human Resources Services**							**$1,847,421**	**$151,258**	**$566,493**	**$1,280,927**	**69%**
	Support to Personnel Programs (March 06)	$150	2,025	169	675	1,350	67%	$303,424	$25,285	$101,141	$202,283	67%
	Employee Development and Training (July 06)	$115	2,025	169	675	1,350	67%	$232,461	$19,372	$77,487	$154,974	67%
	Employee Benefits (March 06)	$220	2,025	169	675	1,350	67%	$445,396	$37,116	$148,465	$296,931	67%
	HR & Training Information Systems (July 07)	$169	2,025	169	675	1,350	67%	$342,399	$28,533	$114,133	$228,266	67%
	Record Keeping (Jan 08)	$30	2,025	169	675	1,350	67%	$60,492	$5,041	$20,164	$40,328	67%
	Personnel Action Processing (Jan 08)	$95	3,500	183	820	2,680	77%	$333,593	$17,442	$78,156	$255,437	77%
	SES Case Documentation (April 06)	$14,402	2	0	0	2	100%	$28,803	$0	$0	$28,803	100%
	Financial Disclosure Processing (Oct 09)	$26	1,036	458	489	547	53%	$26,978	$11,927	$12,734	$14,244	53%
	On-Line Course Management (Oct 10)	$97	60	11.0	11.0	49	82%	$5,792	$1,062	$1,062	$4,730	82%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	497	38	94	403	81%	$68,081	$5,205	$12,876	$55,204	81%
	Off-Site Training Purchases Cancellations	$137	0	2	2	(2)	0%	$0	$274	$274	($274)	0%
Procurement	**Total Procurement Services**							**$557,786**	**$35,881**	**$136,495**	**$421,291**	**76%**
	Procurement Processing and Other Admin Services (March 06)	$53	2,025	169	675	1,350	67%	$106,350	$8,862	$35,450	$70,900	67%
	Agency Contracting Services (March 06)	$99	2,422	202	807	1,615	67%	$239,743	$19,979	$79,914	$159,829	67%
	Grants Award (Oct 06)	$2,741	29	1	1	28	97%	$79,489	$2,741	$2,741	$76,748	97%
	Grants Administration (Oct 06)	$80	414	43	175	239	58%	$32,958	$3,423	$13,931	$19,026	58%
	SBIR/ STTR Award (Oct 06)	$2,741	15	0	0	15	100%	$41,115	$0	$0	$41,115	100%
	SBIR/STTR Administration (Oct 06)	$80	289	11	56	233	81%	$23,007	$876	$4,458	$18,549	81%
	On-Site Training Purchases (July 07)	$532	66	0	0	66	100%	$35,126	$0	$0	$35,126	100%
IT Services	**Total Information Technology (IT) Services**							**$565,562**	**$47,130**	**$188,521**	**$377,042**	**67%**
	Enterprise Service Desk	$233	2,422	202	807	1,615	67%	$565,562	$47,130	$188,521	$377,042	67%
Agency Services	**Total Agency Services**							**$107,328**	**$8,944**	**$35,776**	**$71,552**	**67%**
	I3P Business Office	$44	2,422	202	807	1,615	67%	$107,328	$8,944	$35,776	$71,552	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	2,223,631	54,769	164,092	2,059,539	93%	$2,223,631	$54,769	$164,092	$2,059,539	93%
GRAND TOTAL								**$7,043,435**	**$420,643**	**$1,601,479**	**$5,441,955**	**77%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 4,819,804	$ (940,789)	$ 3,879,015	$ 464,987	102%	$ 3,414,028	$ (31,611)
Payment of Training Purchases	$ 2,223,631	$ (57,165)	$ 2,166,466	$ 222,485	59%	$ 1,943,981	$ 115,558
Total	$ 7,043,435	$ (997,954)	$ 6,045,481	$ 687,472	95%	$ 5,358,009	$ 83,947

January 2014

LaRC Center Utilization Report

LARC / Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION — FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FUNDING — FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$2,323,908**	**$142,921**	**$600,541**	**$1,723,366**	**74%**
	Accounts Payable (Feb-Aug 08)	$152	9,000	585	2,393	6,607	73%	$1,365,580	$88,763	$363,093	$1,002,488	73%
	Accounts Receivable (Feb-Aug 08)	$61	4,190	249	1,062	3,128	75%	$255,142	$15,162	$64,668	$190,474	75%
	Payroll/Time & Attendance Processing (May 06)	$85	1,881	157	627	1,254	67%	$160,707	$13,392	$53,569	$107,138	67%
	FBWT/224 (Feb-Aug 08)	$13	16,180	943	4,167	12,013	74%	$205,787	$11,994	$52,998	$152,788	74%
	Domestic Travel Services (June 06)	$25	4,797	221	1,215	3,582	75%	$118,216	$5,446	$29,942	$88,274	75%
	PCS, Foreign and ETDY Services (March 06)	$511	318	15	52	266	84%	$162,356	$7,658	$26,549	$135,808	84%
	PCS/Relocation Counseling (Oct 06)	$3,851	13	0	2	11	85%	$50,057	$0	$7,701	$42,356	85%
	Conference Reporting (Oct 09)	$3	1,881	157	627	1,254	67%	$6,061	$505	$2,020	$4,041	67%
Human Resources	**Total Human Resources Services**							**$1,693,790**	**$149,772**	**$546,474**	**$1,147,316**	**68%**
	Support to Personnel Programs (March 06)	$150	1,881	157	627	1,254	67%	$281,843	$23,487	$93,948	$187,895	67%
	Employee Development and Training (July 06)	$115	1,881	157	627	1,254	67%	$215,927	$17,994	$71,976	$143,952	67%
	Employee Benefits (March 06)	$220	1,881	157	627	1,254	67%	$413,717	$34,476	$137,906	$275,811	67%
	HR & Training Information Systems (July 07)	$169	1,881	157	627	1,254	67%	$318,046	$26,504	$106,015	$212,031	67%
	Record Keeping (Jan 08)	$30	1,881	157	627	1,254	67%	$56,189	$4,682	$18,730	$37,460	67%
	Personnel Action Processing (Jan 08)	$95	2,352	213	762	1,590	68%	$224,174	$20,301	$72,628	$151,546	68%
	SES Case Documentation (April 06)	$14,402	2	0	0	2	100%	$28,803	$0	$0	$28,803	100%
	Financial Disclosure Processing (Oct 09)	$26	1,299	526	559	740	57%	$33,827	$13,697	$14,557	$19,270	57%
	On-Line Course Management (Oct 10)	$97	50	0.0	6.0	44	88%	$4,827	$0	$579	$4,248	88%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	850	61	212	638	75%	$116,436	$8,356	$29,041	$87,395	75%
	Off-Site Training Purchases Cancellations	$137	0	2	8	(8)	0%	$0	$274	$1,096	($1,096)	0%
Procurement	**Total Procurement Services**							**$779,782**	**$40,308**	**$171,026**	**$608,755**	**78%**
	Procurement Processing and Other Admin Services (March 06)	$53	1,881	157	627	1,254	67%	$98,786	$8,232	$32,929	$65,857	67%
	Agency Contracting Services (March 06)	$99	1,800	150	600	1,200	67%	$178,149	$14,846	$59,383	$118,766	67%
	Grants Award (Oct 06)	$2,741	52	1	4	48	92%	$142,531	$2,741	$10,964	$131,567	92%
	Grants Administration (Oct 06)	$80	1,823	145	598	1,225	67%	$145,125	$11,543	$47,606	$97,520	67%
	SBIR/ STTR Award (Oct 06)	$2,741	45	0	0	45	100%	$123,344	$0	$0	$123,344	100%
	SBIR/STTR Administration (Oct 06)	$80	893	37	233	660	74%	$71,090	$2,945	$18,549	$52,541	74%
	On-Site Training Purchases (July 07)	$532	39	0	3	36	92%	$20,756	$0	$1,597	$19,159	92%
IT Services	**Total Information Technology (IT) Services**							**$420,261**	**$35,022**	**$140,087**	**$280,174**	**67%**
	Enterprise Service Desk	$233	1,800	150	600	1,200	67%	$420,261	$35,022	$140,087	$280,174	67%
Agency Services	**Total Agency Services**							**$79,754**	**$6,646**	**$26,585**	**$53,169**	**67%**
	I3P Business Office	$44	1,800	150	600	1,200	67%	$79,754	$6,646	$26,585	$53,169	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,642,000	82,062	261,601	1,380,399	84%	$1,642,000	$82,062	$261,601	$1,380,399	84%
GRAND TOTAL								**$6,939,494**	**$456,730**	**$1,746,315**	**$5,193,180**	**75%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 5,297,494	$ (969,289)	$ 4,328,205	$ 575,813	96%	$ 3,752,392	$ 60,389
Payment of Training Purchases	$ 1,642,000	$ (311,071)	$ 1,330,929	$ -	84%	$ 1,330,929	$ 49,470
Total	$ 6,939,494	$ (1,280,360)	$ 5,659,134	$ 575,813	94%	$ 5,083,321	$ 109,859

January 2014

MSFC Center Utilization Report

MSFC Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$1,986,187**	**$129,638**	**$532,666**	**$1,453,521**	**73%**
	Accounts Payable (Feb-Aug 08)	$152	7,300	412	1,675	5,625	77%	$1,107,637	$62,513	$254,150	$853,488	77%
	Accounts Receivable (Feb-Aug 08)	$61	3,563	341	1,196	2,367	66%	$216,962	$20,765	$72,828	$144,134	66%
	Payroll/Time & Attendance Processing (May 06)	$85	2,407	201	802	1,605	67%	$205,657	$17,138	$68,552	$137,104	67%
	FBWT/224 (Feb-Aug 08)	$13	13,182	805	3,682	9,500	72%	$167,657	$10,238	$46,830	$120,827	72%
	Domestic Travel Services (June 06)	$25	3,783	164	1,234	2,549	67%	$93,227	$4,042	$30,410	$62,817	67%
	PCS, Foreign and ETDY Services (March 06)	$511	216	28	67	149	69%	$110,280	$14,296	$34,207	$76,073	69%
	PCS/Relocation Counseling (Oct 06)	$3,851	20	0	6	14	70%	$77,011	$0	$23,103	$53,908	70%
	Conference Reporting (Oct 09)	$3	2,407	201	802	1,605	67%	$7,756	$646	$2,585	$5,171	67%
Human Resources	**Total Human Resources Services**							**$2,068,244**	**$183,278**	**$679,207**	**$1,389,038**	**67%**
	Support to Personnel Programs (March 06)	$150	2,407	201	802	1,605	67%	$360,673	$30,056	$120,224	$240,449	67%
	Employee Development and Training (July 06)	$115	2,407	201	802	1,605	67%	$276,321	$23,027	$92,107	$184,214	67%
	Employee Benefits (March 06)	$220	2,407	201	802	1,605	67%	$529,432	$44,119	$176,477	$352,955	67%
	HR & Training Information Systems (July 07)	$169	2,407	201	802	1,605	67%	$407,002	$33,917	$135,667	$271,335	67%
	Record Keeping (Jan 08)	$30	2,407	201	802	1,605	67%	$71,905	$5,992	$23,968	$47,937	67%
	Personnel Action Processing (Jan 08)	$95	2,556	328	963	1,593	62%	$243,618	$31,262	$91,786	$151,832	62%
	SES Case Documentation (April 06)	$14,402	4	0	1	3	75%	$57,607	$0	$14,402	$43,205	75%
	Financial Disclosure Processing (Oct 09)	$26	998	404	435	563	56%	$25,989	$10,520	$11,328	$14,661	56%
	On-Line Course Management (Oct 10)	$97	550	0.0	1.0	549	100%	$53,095	$0	$97	$52,998	100%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	311	30	90	221	71%	$42,602	$4,110	$12,329	$30,273	71%
	Off-Site Training Purchases Cancellations	$137	0	2	6	(6)	0%	$0	$274	$822	($822)	0%
Procurement	**Total Procurement Services**							**$613,001**	**$39,125**	**$171,470**	**$441,531**	**72%**
	Procurement Processing and Other Admin Services (March 06)	$53	2,407	201	802	1,605	67%	$126,416	$10,535	$42,139	$84,277	67%
	Agency Contracting Services (March 06)	$99	2,339	195	780	1,559	67%	$231,508	$19,292	$77,169	$154,339	67%
	Grants Award (Oct 06)	$2,741	12	0	5	7	58%	$32,892	$0	$13,705	$19,187	58%
	Grants Administration (Oct 06)	$80	662	46	190	472	71%	$52,700	$3,662	$15,126	$37,575	71%
	SBIR/ STTR Award (Oct 06)	$2,741	24	0	0	24	100%	$65,784	$0	$0	$65,784	100%
	SBIR/STTR Administration (Oct 06)	$80	594	24	146	448	75%	$47,287	$1,911	$11,623	$35,664	75%
	On-Site Training Purchases (July 07)	$532	106	7	22	84	79%	$56,414	$3,725	$11,709	$44,705	79%
IT Services	**Total Information Technology (IT) Services**							**$546,136**	**$45,511**	**$182,045**	**$364,091**	**67%**
	Enterprise Service Desk	$233	2,339	195	780	1,559	67%	$546,136	$45,511	$182,045	$364,091	67%
Agency Services	**Total Agency Services**							**$103,642**	**$8,637**	**$34,547**	**$69,094**	**67%**
	I3P Business Office	$44	2,339	195	780	1,559	67%	$103,642	$8,637	$34,547	$69,094	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	1,622,000	146,160	377,091	1,244,909	77%	$1,622,000	$146,160	$377,091	$1,244,909	77%
GRAND TOTAL								**$6,939,210**	**$552,348**	**$1,977,026**	**$4,962,184**	**72%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 5,317,210	$ (764,412)	$ 4,552,798	$ 786,441	103%	$ 3,766,357	$ (49,082)
Payment of Training Purchases	$ 1,622,000	$ (430,902)	$ 1,191,098	$ 50,000	78%	$ 1,141,098	$ 103,811
Total	$ 6,939,210	$ (1,195,314)	$ 5,743,896	$ 836,441	97%	$ 4,907,455	$ 54,729

January 2014

SSC Center Utilization Report

SSC Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION					FUNDING				
			FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$782,432**	**$56,052**	**$215,267**	**$567,166**	**72%**
	Accounts Payable (Feb-Aug 08)	$152	2,000	140	535	1,465	73%	$303,462	$21,242	$81,176	$222,286	73%
	Accounts Receivable (Feb-Aug 08)	$61	5,579	431	1,496	4,083	73%	$339,723	$26,245	$91,096	$248,627	73%
	Payroll/Time & Attendance Processing (May 06)	$85	313	26	104	209	67%	$26,776	$2,231	$8,925	$17,851	67%
	FBWT/224 (Feb-Aug 08)	$13	5,411	382	1,392	4,019	74%	$68,820	$4,859	$17,704	$51,116	74%
	Domestic Travel Services (June 06)	$25	495	15	110	385	78%	$12,199	$370	$2,711	$9,488	78%
	PCS, Foreign and ETDY Services (March 06)	$511	37	2	11	26	70%	$18,891	$1,021	$5,616	$13,274	70%
	PCS/Relocation Counseling (Oct 06)	$3,851	3	0	2	1	33%	$11,552	$0	$7,701	$3,851	33%
	Conference Reporting (Oct 09)	$3	313	26	104	209	67%	$1,010	$84	$337	$673	67%
Human Resources	**Total Human Resources Services**							**$318,366**	**$31,903**	**$101,836**	**$216,531**	**68%**
	Support to Personnel Programs (March 06)	$150	313	26	104	209	67%	$46,960	$3,913	$15,653	$31,306	67%
	Employee Development and Training (July 06)	$115	313	26	104	209	67%	$35,977	$2,998	$11,992	$23,985	67%
	Employee Benefits (March 06)	$220	313	26	104	209	67%	$68,932	$5,744	$22,977	$45,955	67%
	HR & Training Information Systems (July 07)	$169	313	26	104	209	67%	$52,992	$4,416	$17,664	$35,328	67%
	Record Keeping (Jan 08)	$30	313	26	104	209	67%	$9,362	$780	$3,121	$6,241	67%
	Personnel Action Processing (Jan 08)	$95	500	56	182	318	64%	$47,656	$5,337	$17,347	$30,309	64%
	SES Case Documentation (April 06)	$14,402	1	0	0	1	100%	$14,402	$0	$0	$14,402	100%
	Financial Disclosure Processing (Oct 09)	$26	245	92	94	151	62%	$6,380	$2,396	$2,448	$3,932	62%
	On-Line Course Management	$97	140	47.0	69.0	71	51%	$13,515	$4,537	$6,661	$6,854	51%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	162	12	28	134	83%	$22,191	$1,644	$3,836	$18,356	83%
	Off-Site Training Purchases Cancellations	$137	0	1	1	(1)	0%	$0	$137	$137	($137)	0%
Procurement	**Total Procurement Services**							**$165,499**	**$13,362**	**$44,105**	**$121,394**	**73%**
	Procurement Processing and Other Admin Services (March 06)	$53	313	26	104	209	67%	$16,459	$1,372	$5,486	$10,973	67%
	Agency Contracting Services	$99	883	74	294	589	67%	$87,407	$7,284	$29,136	$58,271	67%
	Grants Award (Oct 06)	$2,741	8	1	1	7	88%	$21,928	$2,741	$2,741	$19,187	88%
	Grants Administration (Oct 06)	$80	73	5	20	53	73%	$5,811	$398	$1,592	$4,219	73%
	SBIR/ STTR Award (Oct 06)	$2,741	6	0	0	6	100%	$16,446	$0	$0	$16,446	100%
	SBIR/STTR Administration (Oct 06)	$80	159	13	58	101	64%	$12,658	$1,035	$4,617	$8,040	64%
	On-Site Training Purchases (July 07)	$532	9	1	1	8	89%	$4,790	$532	$532	$4,258	89%
IT Services	**Total Information Technology (IT) Services**							**$206,196**	**$17,183**	**$68,732**	**$137,464**	**67%**
	Enterprise Service Desk	$233	883	74	294	589	67%	$206,196	$17,183	$68,732	$137,464	67%
Agency Services	**Total Agency Services**							**$39,130**	**$3,261**	**$13,043**	**$26,087**	**67%**
	I3P Business Office	$44	883	74	294	589	67%	$39,130	$3,261	$13,043	$26,087	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	268,284	27,100	36,810	231,474	86%	$268,284	$27,100	$36,810	$231,474	86%
GRAND TOTAL								**$1,779,908**	**$148,861**	**$479,793**	**$1,300,115**	**73%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 1,511,624	$ (150,304)	$ 1,361,320	$ 350,000	89%	$ 1,011,320	$ 57,322
Payment of Training Purchases	$ 268,284	$ (3,569)	$ 264,715	$ 75,000	47%	$ 189,715	$ 41,759
Total	$ 1,779,908	$ (153,873)	$ 1,626,035	$ 425,000	83%	$ 1,201,035	$ 99,080

January 2014

ARMD Utilization Report

ARMD Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
			UTILIZATION					**FUNDING**				
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$193,422**	**$16,118**	**$64,474**	**$128,948**	**67%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	1,954	163	651	1,303	67%	$193,422	$16,118	$64,474	$128,948	67%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$456,288**	**$38,024**	**$152,096**	**$304,192**	**67%**
	Enterprise Service Desk	$233	1,954	163	651	1,303	67%	$456,288	$38,024	$152,096	$304,192	67%
IT Services	**Total Agency Services**							**$86,591**	**$7,216**	**$28,864**	**$57,727**	**67%**
	Agency Seat Management (Oct 08)	$44	1,954	163	651	1,303	67%	$86,591	$7,216	$28,864	$57,727	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$736,301**	**$61,358**	**$245,434**	**$490,867**	**67%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 736,301	$ (122,717)	$ 613,584	$ 92,037	114%	$ 521,547	$ (30,680)
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 736,301	$ (122,717)	$ 613,584	$ 92,037	114%	$ 521,547	$ (30,680)

January 2014

ESMD Utilization Report

			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$0	$0	$0	$0	0%
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$588,767	$49,064	$196,256	$392,511	67%
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	5,949	496	1,983	3,966	67%	$588,767	$49,064	$196,256	$392,511	67%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	Total Agency Services							$1,388,922	$115,744	$462,974	$925,948	67%
	Enterprise Service Desk	$233	5,949	496	1,983	3,966	67%	$1,388,922	$115,744	$462,974	$925,948	67%
Agency Services	Total Agency Services							$263,579	$21,965	$87,860	$175,720	67%
	I3P Business Office	$44	5,949	496	1,983	3,966	67%	$263,579	$21,965	$87,860	$175,720	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$2,241,268	$186,772	$747,089	$1,494,179	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 2,241,268	$ -	$ 2,241,268	$ 927,484	81%	$ 1,313,784	$ 180,395
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 2,241,268	$ -	$ 2,241,268	$ 927,484	81%	$ 1,313,784	$ 180,395

January 2014

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$529,915**	**$44,160**	**$176,638**	**$353,277**	**67%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	5,354	446	1,785	3,569	67%	$529,915	$44,160	$176,638	$353,277	67%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$1,250,088**	**$104,174**	**$416,696**	**$833,392**	**67%**
	Enterprise Service Desk	$233	5,354	446	1,785	3,569	67%	$1,250,088	$104,174	$416,696	$833,392	67%
Agency Services	**Total Agency Services**							**$237,233**	**$19,769**	**$79,078**	**$158,155**	**67%**
	I3P Business Office	$44	5,354	446	1,785	3,569	67%	$237,233	$19,769	$79,078	$158,155	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$2,017,236**	**$168,103**	**$672,412**	**$1,344,824**	**67%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 2,017,236	$ (336,206)	$ 1,681,030	$ 252,155	114%	$ 1,428,875	$ (84,051)
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 2,017,236	$ (336,206)	$ 1,681,030	$ 252,155	114%	$ 1,428,875	$ (84,051)

January 2014

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	Total Finance Services							$0	$0	$0	$0	0%
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	Total Human Resources Services							$0	$0	$0	$0	0%
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	Total Procurement Services							$869,360	$72,447	$289,787	$579,573	67%
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services	$99	8,783	732	2,928	5,856	67%	$869,360	$72,447	$289,787	$579,573	67%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	Total Information Technology (IT) Services							$2,050,851	$170,904	$683,617	$1,367,234	67%
	Enterprise Service Desk	$233	8,783	732	2,928	5,856	67%	$2,050,851	$170,904	$683,617	$1,367,234	67%
Agency Services	Total Agency Services							$389,195	$32,433	$129,732	$259,464	67%
	I3P Business Office	$44	8,783	732	2,928	5,856	67%	$389,195	$32,433	$129,732	$259,464	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								$3,309,406	$275,784	$1,103,135	$2,206,271	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 3,309,406	$ -	$ 3,309,406	$ 1,003,467	110%	$ 2,305,939	$ (99,668)
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 3,309,406	$ -	$ 3,309,406	$ 1,003,467	110%	$ 2,305,939	$ (99,668)

January 2014

EDUC Utilization Report

EDUC				UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0		0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0		0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0		0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0		0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0		0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0		0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0		0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0		0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0		0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0		0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0		0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0		0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0		0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0		0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0		0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0		0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	0		0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0		0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0		0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$11,709**	**$976**	**$3,903**	**$7,806**	**67%**
	Procurement Processing and Other Admin Services (March 06)	$53	0		0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	118	10	39	79	67%	$11,709	$976	$3,903	$7,806	67%
	Grants Award (Oct 06)	$2,741	0		0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0		0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0		0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0		0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0		0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$27,622**	**$2,302**	**$9,207**	**$18,415**	**67%**
	Enterprise Service Desk	$233	118	10	39	79	67%	$27,622	$2,302	$9,207	$18,415	67%
Agency Services	**Total Agency Services**							**$5,242**	**$437**	**$1,747**	**$3,495**	**67%**
	I3P Business Office	$44	118	10	39	79	67%	$5,242	$437	$1,747	$3,495	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$44,573**	**$3,714**	**$14,858**	**$29,715**	**67%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 44,573	$ (7,429)	$ 37,144	$ 5,571	114%	$ 31,573	$ (1,858)
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 44,573	$ (7,429)	$ 37,144	$ 5,571	114%	$ 31,573	$ (1,858)

January 2014

STMD Utilization Report

STMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY14 Rate	FY14 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	Current Month Actual $	YTD Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Accounts Payable (Feb-Aug 08)	$152	0			0	0%	$0	$0	$0	$0	0%
	Accounts Receivable (Feb-Aug 08)	$61	0			0	0%	$0	$0	$0	$0	0%
	Payroll/Time & Attendance Processing (May 06)	$85	0			0	0%	$0	$0	$0	$0	0%
	FBWT/224 (Feb-Aug 08)	$13	0			0	0%	$0	$0	$0	$0	0%
	Domestic Travel Services (June 06)	$25	0			0	0%	$0	$0	$0	$0	0%
	PCS, Foreign and ETDY Services (March 06)	$511	0			0	0%	$0	$0	$0	$0	0%
	PCS/Relocation Counseling (Oct 06)	$3,851	0			0	0%	$0	$0	$0	$0	0%
	Conference Reporting (Oct 09)	$3	0			0	0%	$0	$0	$0	$0	0%
Human Resources	**Total Human Resources Services**							**$0**	**$0**	**$0**	**$0**	**0%**
	Support to Personnel Programs (March 06)	$150	0			0	0%	$0	$0	$0	$0	0%
	Employee Development and Training (July 06)	$115	0			0	0%	$0	$0	$0	$0	0%
	Employee Benefits (March 06)	$220	0			0	0%	$0	$0	$0	$0	0%
	HR & Training Information Systems (July 07)	$169	0			0	0%	$0	$0	$0	$0	0%
	Record Keeping (Jan 08)	$30	0			0	0%	$0	$0	$0	$0	0%
	Personnel Action Processing (Jan 08)	$95	0			0	0%	$0	$0	$0	$0	0%
	SES Case Documentation (April 06)	$14,402	0			0	0%	$0	$0	$0	$0	0%
	Financial Disclosure Processing (Oct 09)	$26	0			0	0%	$0	$0	$0	$0	0%
	On-Line Course Management (Oct 10)	$97	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	0			0	0%	$0	$0	$0	$0	0%
	Off-Site Training Purchases Cancellations	$137	0			0	0%	$0	$0	$0	$0	0%
Procurement	**Total Procurement Services**							**$110,817**	**$9,235**	**$36,939**	**$73,878**	**67%**
	Procurement Processing and Other Admin Services (March 06)	$53	0			0	0%	$0	$0	$0	$0	0%
	Agency Contracting Services (March 06)	$99	1,120	93	373	746	67%	$110,817	$9,235	$36,939	$73,878	67%
	Grants Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	Grants Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	SBIR/ STTR Award (Oct 06)	$2,741	0			0	0%	$0	$0	$0	$0	0%
	SBIR/STTR Administration (Oct 06)	$80	0			0	0%	$0	$0	$0	$0	0%
	On-Site Training Purchases (July 07)	$532	0			0	0%	$0	$0	$0	$0	0%
IT Services	**Total Information Technology (IT) Services**							**$261,421**	**$21,785**	**$87,140**	**$174,281**	**67%**
	Enterprise Service Desk	$233	1,120	93	373	746	67%	$261,421	$21,785	$87,140	$174,281	67%
Agency Services	**Total Agency Services**							**$49,611**	**$4,134**	**$16,537**	**$33,074**	**67%**
	I3P Business Office	$44	1,120	93	373	746	67%	$49,611	$4,134	$16,537	$33,074	67%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	0	0	0	0	0%	$0	$0	$0	$0	0%
GRAND TOTAL								**$421,849**	**$35,154**	**$140,616**	**$281,233**	**67%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY14 Funding Status	FY14 Bill (PPBE)	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY14**	Remaining FY14 Bill to be IPAC'd	Remaining Balance $***
Services	$ 421,849	$ (70,308)	$ 351,541	$ 52,731	114%	$ 298,810	$ (17,577)
Payment of Training Purchases	$ -	$ -	$ -	$ -		$ -	$ -
Total	$ 421,849	$ (70,308)	$ 351,541	$ 52,731	114%	$ 298,810	$ (17,577)

January 2014

Special Projects

Center	Project	FY14 Bill	FY13 Utilization Adjustment	Adjusted FY14 Bill	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	% Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	$ 124,000	$ (20,667)	$ 103,333	$ 21,000	$ 10,333	$ 41,333	$ 334	0%	33%
		$ -	$ -		$ -	$ -	$ -	$ -	0%	N/A
GRAND TOTAL		**$124,000**	**$ (20,667)**	**$103,333**	**$ 21,000**	**$ 10,333**	**$ 41,333**	**$ 334**		

January 2014